

Fiscal Note

State of Alaska
2016 Legislative Session

Bill Version: SB 171
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB171CS(STA)-DOA-DOF-03-29-16
Title: DOA PAYMENTS; REPEAL OTHER DOA DUTIES
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Governor

Department: Department of Administration
Appropriation: Centralized Administrative Services
Allocation: Finance
OMB Component Number: 59

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	FY2017 Appropriation Requested	Included in Governor's FY2017 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personal Services	382.2		382.2	127.4	127.4	127.4	127.4
Travel							
Services	81.0		81.0	81.0	81.0	81.0	81.0
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	463.2	0.0	463.2	208.4	208.4	208.4	208.4

Fund Source (Operating Only)

1004 Gen Fund	463.2		463.2	208.4	208.4	208.4	208.4
Total	463.2	0.0	463.2	208.4	208.4	208.4	208.4

Positions

Full-time	3.0		3.0	1.0	1.0	1.0	1.0
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2016) cost: 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2017) cost: 0.0 (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Updated for committee substitute.

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Agency: Department of Administration

Phone: (907)465-3435
Date: 03/29/2016 04:47 PM
Date: 03/29/16

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2016 LEGISLATIVE SESSION

BILL NO. SB 171

Analysis

The CS mandates in statute that the Department of Administration maintain a public finance internet website that is searchable and updated on a monthly/annual basis. It expands the scope and level of detail of required data and reports beyond current financial website capabilities and available staff resources.

The implementation of the new statutory requirements will require software, programming and accounting personnel:

- Analyst Programmer IV, range 20, step F, \$127,400
- Accountant IV, range 20, step F, \$127,400
- Accountant IV, range 20, step F, \$127,400

These three positions will be needed for two fiscal years in order to implement the requirements in this bill. Once fully implemented, the Department anticipates being able to maintain the reporting requirements with just one position starting in FY19.

In addition, this bill would mandate that the Alaska Court System (ACS) and the University of Alaska (UA) use the Department of Administration managed travel program for all business travel. UA is not part of the state's financial and payroll administrative system which therefore requires that UA leverage the travel related contracts through a separate data interchange with the managed travel contractor. An estimate of the cost for initial setup of data interchange would need to be provided by UA. ACS uses the state's financial and payroll administrative system which has existing data interchange with the managed travel contractor, therefore a conversion and setup could be performed with existing DOF staff.