

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number \_\_\_\_\_  
 Bill Version                     HB166                      
 () Publish Date \_\_\_\_\_

Identifier (file name)                     HB166 - Leg Audit                     Dept. Affected                     Legislature                      
 Title                     Performance Reviews                     Appropriation                     Budget and Audit Committee                      
 Allocation                     Legislative Audit Division                      
 Sponsor                     Representative Chenault                      
 Requester                     House Finance                     OMB Component Number                     773                    

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>OPERATING EXPENDITURES</b>								
Personal Services	332.1		373.6	373.6	373.6	373.6	373.6	373.6
Travel	37.1		46.2	46.2	46.2	46.2	46.2	46.2
Services	270.4		915.4	1,020.4	770.4	470.4	650.4	
Commodities	20.0		10.0	10.0	10.0	10.0	10.0	
Capital Outlay								
Grants								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>659.6</b>	<b>0.0</b>	<b>1,345.2</b>	<b>1,450.2</b>	<b>1,200.2</b>	<b>900.2</b>	<b>1,080.2</b>	

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	659.6		1,345.2	1,450.2	1,200.2	900.2	1,080.2	
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
<b>TOTAL</b>	<b>659.6</b>	<b>0.0</b>	<b>1,345.2</b>	<b>1,450.2</b>	<b>1,200.2</b>	<b>900.2</b>	<b>1,080.2</b>	

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time	3.0		3	3	3	3	3
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

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 Division                     Legislative Audit Division                      
 Approved by                     Pat Davidson                      
                    Legislative Audit Division                    

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 Date                     3/7/2011

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BILL NO. HB 166

Analysis

71000 - Personal Services

In FY 12 the \$332.1 will pay for: two (2) full-time staff (salary & benefits), range 24, step A for 12 months and one (1) full time staff, range 24, step A for 8 months. Starting in FY 13 the \$373.6 will pay for three (3) full time positions at the same range/step for the full 12 months.

72000 - Travel

Anticipate 6 in-state trips and 1 out of state trip for each of the review team members.

73000 - Contractual

The amounts include \$10.4 annually for telecommunications, software licenses, space costs, deliver services and utilities. The largest portion is the expected contractual costs associated with consultants. A detail break down of these costs are as follows: (Note The review year of the legislative is on a calendar year and the budget is prepared on a fiscal year. So 80% of the consultants costs are expected in the fical year with the same date as the review year and 20% of the consultant's costs will be in the fiscal year with a date one year after the review year.)

<u>Review Year</u>	<u>Department</u>	<u>Consultant Costs</u>
2012	Department of Corrections	\$325.0
2013	Department of Law	\$350.0
2013	Department of Public Safety	\$300.0
2013	Court System	\$400.0
2014	DHSS	\$1,000.0
2015	DEED	\$700.0
2016	University of Alaska	\$700.0
2017	DOTPF	\$700.0
2018	Department of Administration	\$500.0
2018	DCCED	\$500.0
2019	Department of Fish and Game	\$450.0
2019	Department of Enviornmental Cons	\$450.0
2019	Department of Natural Resources	\$450.0
2020	Department of Revenue	\$500.0
2020	Governor's Office Agencies	\$200.0
2020	Legislative Agencies	\$200.0
2021	DMVA	\$250.0
2021	DLWD	\$350.0

74000 - Commodities

Includes office supplies and equipment under \$5,000. FY 12 costs are higher because of the need to purchase computers, monitors, desks and other first year start up costs.