

Fiscal Note

State of Alaska
2022 Legislative Session

Bill Version: HB 376
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB376-GOV-OMB-3-7-22
Title: STRATEGIC PLANS FOR STATE AGENCIES
Sponsor: KAUFMAN
Requester: (H)WAM

Department: Office of the Governor
Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget
OMB Component Number: 2144

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2023 Appropriation Requested	Included in Governor's FY2023 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personal Services	***		***	***	***	***	***
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	***	0.0	***	***	***	***	***

Fund Source (Operating Only)

None							
Total	***	0.0	***	***	***	***	***

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2022) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2023) cost: 0.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - 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If yes, by what date are the regulations to be adopted, amended or repealed? N/A

Why this fiscal note differs from previous version/comments:

Initial version.

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FISCAL NOTE ANALYSIS

STATE OF ALASKA
2022 LEGISLATIVE SESSION

BILL NO. HB376

Analysis

House Bill 376 amends the governing statutes that define the process and deliverables for the development and release of the Governor's annual budget, also known as the Executive Budget Act (EBA).

This bill modifies and redefines the requirement that each state agency, in conjunction with the Office of Management and Budget, produce strategic plans, mission statements, and performance plans. It also changes the timing and reporting requirements for this information internally within the Executive Branch and to the Legislature.

This bill shifts the statutory responsibility for developing agency mission statements and performance plans from the Legislature to the Executive Branch. Instead, the bill requires the Legislature review and analyze the mission statement and performance plan for each agency.

While this legislation is an extensive re-write of the EBA and the Office of Management and Budget's annual process, the costs to implement this legislation are most likely temporary depending on the phased timing of these changes. The full programmatic and fiscal impact of this bill remains under evaluation and as such an indeterminate fiscal note is being submitted at this time.