

Fiscal Note

State of Alaska
2023 Legislative Session

Bill Version: SB 21
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB021-VAR-EXE-03-10-23
Title: STRATEGIC PLANS FOR STATE AGENCIES
Sponsor: KAUFMAN
Requester: (S) STA

Department: Various
Appropriation: Various
Allocation: Executive Branch
OMB Component Number: 0

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

| | FY2024 | Included in | Out-Year Cost Estimates | | | | |
|-------------------------------|-------------------------|---------------------------|-------------------------|------------|------------|------------|------------|
| | Appropriation Requested | Governor's FY2024 Request | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
| OPERATING EXPENDITURES | FY 2024 | FY 2024 | | | | | |
| Personal Services | | | | | | | |
| Travel | | | | | | | |
| Services | | | | | | | |
| Commodities | | | | | | | |
| Capital Outlay | | | | | | | |
| Grants & Benefits | | | | | | | |
| Miscellaneous | | | | | | | |
| Total Operating | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Fund Source (Operating Only)

| | | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|------------|
| None | | | | | | | |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 (FY2023) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2024) 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If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Not applicable, initial version.

| | |
|---|---------------------------|
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| Division: Office of Management and Budget | Date: 03/10/2023 03:00 PM |
| Approved By: Neil Steinger, Director | Date: 03/10/23 |
| Agency: Office of Management and Budget | |

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2023 LEGISLATIVE SESSION

BILL NO. SB021

Analysis

This bill reorganizes the executive budget act and expands the responsibilities of the governor to include coordination and analysis of State agency's strategic, performance, and other plans. It requires the Office of Management and Budget (OMB) to compile strategic plans, missions statements, and performance plans for the governor's consideration. It also requires the OMB to compile the quarterly reports submitted under AS 37.07.014(f) and submit the reports to the legislature. The strategic plans and missions statements shall be delivered in a message to a joint session of the Legislature.

This legislation requires State agencies to develop and submit comprehensive fiscal plans and mission statements for the divisions and core functions of their respective departments. This bill will change the format and content of existing financial planning documents currently produced by agencies.

This bill also requires each board and commission to prepare and compile a financial plan and submit those reports to the Legislative Finance Division and the Legislature.

The Office of Management and budget works with agencies on a wide variety of deliverables during the current budget process and can absorb these provisions utilizing existing staff; therefore, a zero fiscal note is submitted on behalf of all agencies.