

# FISCAL NOTE

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**STATE OF ALASKA  
 1999 LEGISLATIVE SESSION**

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 Title An Act combining parts of the Depts of Commerce & Economic Development and Community & Regional Affairs...  
 Sponsor Rep. Kohring, et al  
 Requester House Finance Committee

Dept. Affected Various  
 BRU \_\_\_\_\_  
 Component \_\_\_\_\_

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

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

OPERATING EXPENDITURES	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Personal Services	(355.5)					
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>(355.5)</b>	***	***	***	***	***
<b>CAPITAL EXPENDITURES</b>	<b>200.0</b>	***				
<b>CHANGE IN REVENUES ( )</b>						

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts	200.0					
1003 GF Match						
1004 GF	(555.5)					
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	<b>(355.5)</b>	***	***	***	***	***

Estimate of any current year (FY99) cost: \_\_\_\_\_

**POSITIONS**

Full-time	-5	***	***	***	***	***
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

The primary savings will be in the out years. This fiscal note shows the known personnel cost reductions during the initial implementation year. Further reductions are anticipated after all organizational changes are completed - those will be reflected in the FY2001 operating budget. This fiscal note notes initial capital implementation costs of \$200.0, a very minimal amount for some employee moves to bring units together and necessary changes to computer/telephone configurations; some more would be needed in the second year. Also included is a replacement of \$200.0 in GF with Federal Receipts in Rural Energy. Sec. 78(e) specifies that appropriations are to be transferred with the programs being relocated; all program funding is currently contained within the operating budget. The cost savings shown above are based on the following: A) There will be one fewer Commissioner and Executive Secretary positions. (-158.6); B) The vacant Administrative Services Director position (DCRA) will be deleted. (-116.9); C) Other administrative support costs will be reduced by downgrading or eliminating other positions (-80.0)

Prepared by Danith Watts Phone 465-2178  
 Division Office of Management and Budget Date/Time 5/4/99 12:11 PM  
 Approved by Annalee McConnell, Director Date 05/04/1999  
 Agency Office of Management and Budget

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