

FISCAL NOTE

Bill Version: CSHB 378 (L&C)

(H) Publish Date: 3/15/00

**STATE OF ALASKA
2000 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) March 8 '00 Dept. Affected All State Agencies
 Title "An act relating to the establishment, assessment, BRU
collection, and accounting for service fees for the administration
of workers' compensation and safety programs. Component _____
 Sponsor House Rules Committee
 Requester House Finance Committee Component No. _____

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services	75.8	142.4	199.9	238.9	238.9	238.9
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	75.8	142.4	199.9	238.9	238.9	238.9

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	7.5	14.1	19.8	23.6	23.6	23.6
1003 GF Match	1.9	3.6	5.0	6.0	6.0	6.0
1004 GF	36.6	68.8	96.5	115.4	115.4	115.4
1005 GF/Program Receipts	2.7	5.1	7.1	8.5	8.5	8.5
other (GF)	3.2	6.0	8.4	10.1	10.1	10.1
Other (Specify Type)	23.9	44.9	63.0	75.3	75.3	75.3
TOTAL	75.8	142.4	199.9	238.9	238.9	238.9

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

Consolidation of statewide risk management costs to departments' personal services expense. See attached for detailed fund source amounts.

Prepared by: Joan Brown, Chief Budget Analyst *JK for JB* Phone 465-4681
 Division Office of Management and Budget Date/Time 3/7/00 3:59 PM
 Approved by Director Annalee McConnell *JK for AMC* Date 03/07/2000
 Agency Governor's Office

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Workers' Compensation Fees Summary

Fund Code	Fund Source	Category	Administration	Comm. & Econ. Dev.	Corrections	Court System	Ed & Early Dev.	Environmental Conservation	Fish & Game	Health & Social Svcs. Dev.	Labor & Workforce Dev.	Law	Legislature	Military & Veterans Affairs	Natural Resources	Office of the Governor	Public Safety	Revenue	Transportation & Public Facilities	Total
1032	Reserve Acct	Other	10,518.81	619.73	9,238.75	1,341.45	1,107.94	997.11	3,953.22	11,642.36	1,973.8	828.05	534.56	796.45	4,018.34	396.55	7,667.31	900.20	19,293.36	6
1033	Property	Other	29																	29
1034	TERS	Other	154																	154
1035	Loan Fund	Other		2																2
1036	Revolving Loan Fund	Other		41																41
1038	Recovery	Other																		1,210
1040	Surety Fund	Other		3																3
1042	System	Other		1																1
1045	System	Other		7																7
1046	Fund	Other																		15
1049	Building Fund	Other																		0
1050	Disaster Fund	Other																		79
1051	Initiative Fund	Other		2																2
1052	Response Fund	Other						245												245
1053	ILTF	Other							3											0
1055	IA OH & Haz	Other											9	20	4		7			43
1057	Fund	Other		0																0
1061	CIP Rcpts	Other	18	13	63		1	56	106	75				20	217		27		6,212	6,813
1068	Fund	Other																		0
1067	Fund	Other		0																0

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Fund Code	Fund Source	Category	Administration	Comm. & Econ. Dev.	Corrections	Court System	Ed & Early Dev.	Environmental Conservation	Fish & Game	Health & Social Svcs. Dev.	Workforce Dev.	Law	Legislature	Natural Resources	Office of the Governor	Public Safety	Revenue	Transportation & Public Facilities	Total
	Child Care		10,518.81	619.73	9,238.75	1,341.45	1,107.94	997.11	3,953.22	11,642.36	1,973.8	828.05	534.56	798.45	366.55	7,667.31	900.20	19,293.36	
1068	Revolving Loan	Other		0															0
	Historical District																		
1069	Revolving Loan	Other		0															0
	Fisheries Enhancement																		
1070	Revolving Loan	Other		6															6
	Alternative Energy																		
1071	Revolving Loan	Other		3															3
	Clean Water																		
1075	Loan Fund	Other				10												830	10
	Marine Hwy Storage Tank																		
1076	System Fund	Other				20													830
	Asst Fund																		20
1081	ISF	Other	1,284																20
	MNTAAR																		1,284
1082	MNTAAR	Other	7			7						148							222
	Clean Air																		
1083	Protection Fund	Other				61													61
	Mental Health																		
1084	Trust Admin	Other															9		9
	Children's Trust																		
1088	Fund Earnings	Other															0		0
	Alaska Drinking Water Fund																		
1100	Water Fund	Other						11											11
	Assessors Dev																		
1101	Corp Rpts	Other		0															0
	ANDEA Rpts																		
1102	ANDEA Rpts	Other		47															47
	AMFC Rpts																		
1103	AMFC Rpts	Other															164		164
	Municipal Bond																		
1104	Bank Rpts	Other															1		1
	Perm Fund																		
1105	Corp Rpts	Other															59		59
	Post-Secondary																		
1106	Ed Comm Rpts	Other					208												208
	SDPR																		
1108	SDPR	Other	222			207	29	7	106	222	8	4		155	6	3		81	1,049

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Fund Code	Fund Source	Category	Administration	Comm. & Econ. Dev.	Court System	Ed & Early Dev.	Environmental Conservation	Fish & Game	Health & Social Svcs.	Labor & Workforce Dev.	Law	Legislature	Military & Veterans Affairs	Natural Resources	Office of the Governor	Public Safety	Revenue	Transportation & Public Facilities	Total	
1109	Rpts	Other	10,518.81	619.73	9,238.75	1,341.45	1,107.94	997.11	3,953.22	11,642.36	1,973.8	828.05	534.56	798.45	4,018.34	368.55	7,667.31	900.20	19,293.36	141
	Intentional																			
	Trade & Bus																			
	Employment																			
1115	Income	Other																		4
1141	RCA Rpts	Other																		74
	Public Bldg																			
1147	Fund	Other	19																	
	Other Total		3,017	297	305	0	555	442	1,511	2,034	292	343	0	80	946	0	314	362	13,436	19
	Grand Total		10,521	620	9,238	1,341	1,108	997	3,954	11,642	1,974	828	535	798	4,018	367	7,668	900	19,295	23,832
																				75,802