

# FISCAL NOTE

No: 6

Bill Version: CSHB 378 (L&C)

(H) Publish Date: 3/15/00

STATE OF ALASKA

2000 LEGISLATIVE SESSION

Revision Date (Note if correction) \_\_\_\_\_

Title Worker's Comp.

Dept. Affected \_\_\_\_\_

University of Alaska

BRU \_\_\_\_\_

Component \_\_\_\_\_

Sponsor \_\_\_\_\_

Requester \_\_\_\_\_

Component Serial No. \_\_\_\_\_

**Expenditures/Revenues**

OPERATING EXPENDITURES	FY 01	FY 02	FY 03	FY 04	FY 05
Personal Services					
Travel					
Contractual	8.3	15.5	21.8	26.0	26.0
Supplies					
Equipment					
Land & Structures					
Grants & Claims					
Miscellaneous					
<b>TOTAL OPERATING</b>	<b>8.3</b>	<b>15.5</b>	<b>21.8</b>	<b>26.0</b>	<b>26.0</b>

<b>CAPITAL EXPENDITURES</b>					
-----------------------------	--	--	--	--	--

<b>CHANGE IN REVENUES ( )</b>					
-------------------------------	--	--	--	--	--

**FUND SOURCE**

1002 Federal Receipts	1.0	1.9	2.7	3.2	3.2
1003 GF Match					
1004 GF	3.8	7.1	9.9	11.9	11.9
1005 GF/Program Receipts					
1037 GF/Mental Health					
1048 University Receipts	3.5	6.5	9.2	10.9	10.9
<b>TOTAL</b>	<b>8.3</b>	<b>15.5</b>	<b>21.8</b>	<b>26.0</b>	<b>26.0</b>

Estimate of any current year (FY00) cost: \_\_\_\_\_

none

**POSITIONS**

Full-time					
Part-time					
Temporary					

**ANALYSIS:**

*(Attach a separate page if necessary)*

The service fee will be funded through a staff benefit accrual.

Prepared by Pat Pitney, Director  
 Division UA Budget and Institutional Research  
 Approved by Commissioner Pat Pitney, Director  
 Agency UA Budget and Institutional Research

Phone 474-7448  
 Date 3/6/00  
 Date 3/6/00

**PREPARER TO PROVIDE ALL DISTRIBUTION COPIES TO GOVERNOR'S LEGISLATIVE OFFICE**

For further distribution information, call the Governor's Legislative Office

HB378, Fiscal Note Calculation  
University of Alaska

Year	2001	2002	2003	2004	2005
Estimated claims	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Charge rate	3.3%	3.1%	2.9%	2.6%	2.6%
Calculated base fee	33,000	31,000	29,000	26,000	26,000
Transition rate	25.0%	50.0%	75.0%	100.0%	100.0%
Service fee	8,250	15,500	21,750	26,000	26,000

1999	
Revenue	46.3 mil.
Sources	169.6 mil.
	155.7 mil.
	<u>371.6 mil.</u>

	Ratio *
Revenue Sources:	
Federal funds	12.5%
General fund	45.6%
University receipts	41.9%
	<u>100.0%</u>

\* Ratio of revenue sources from FY99 financial statements

02/28/2000