

FISCAL NOTE

STATE OF ALASKA
2000 LEGISLATIVE SESSION

No. 10
Bill Version: CSHB 378(RLS)
(S) Publish Date: 4-18-00

Revision Date/Time (Note if correction) 4/14/00 Dept. Affected Administration
Title An act relating to the establishment, assessment, BRU Risk Management
collection and accounting for service fees for the administration Component Risk Management
administration of workers' compensation and workers' safety programs...."
Sponsor (H) RLS
Requester (S) FIN Component No. 71

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						
Travel						
Contractual	82.7	156.2	220.6	266.5	266.5	266.5
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	82.7	156.2	220.6	266.5	266.5	266.5

CAPITAL EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
CHANGE IN REVENUES ()						

FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1007 I/A Receipts	82.7	156.2	220.6	266.5	266.5	266.5
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	82.7	156.2	220.6	266.5	266.5	266.5

Estimate of any current year (FY2000) cost: 0

POSITIONS

POSITIONS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)
 This legislation creates an increased expense to Risk Management operating costs for a new administrative assessment fee beginning in 2001.
 Applying the proposed rate schedule to the average of the five most recent fiscal years workers' compensation experience (\$9,191,125) estimated costs are projected, although future loss experience will determine actual costs incurred.
 As Risk Management is funded solely through inter-agency receipts, this additional expense will require increased cost of risk allocations (premium assessments) to all state agency operating budgets.

Prepared by: Brad Thompson, Director Phone 465-5723
 Division Risk Management Date/Time _____
 Approved by Commissioner -- Robert Poe Jr. Date 4/14/00
 Agency Department of Administration

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