

# FISCAL NOTE

STATE OF ALASKA  
2000 LEGISLATIVE SESSION

No. 11  
Bill Version: CSHB 378(RLS)  
(S) Publish Date: 4-18-00

Revision Date/Time 04/14/2000 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 Senate 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	82.7	156.2	220.6	266.5	266.5	266.5
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>82.7</b>	<b>156.2</b>	<b>220.6</b>	<b>266.5</b>	<b>266.5</b>	<b>266.5</b>

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

1002 Federal Receipts	8.2	15.5	21.9	26.4	26.4	26.4
1003 GF Match	2.0	3.7	5.3	6.4	6.4	6.4
1004 GF	40.4	76.3	107.8	130.2	130.2	130.2
1005 GF/Program Receipts	3.0	5.7	8.0	9.7	9.7	9.7
other (GF)	3.0	5.7	8.0	9.7	9.7	9.7
Other (Non GF)	26.1	49.3	69.6	84.1	84.1	84.1
<b>TOTAL</b>	<b>82.7</b>	<b>156.2</b>	<b>220.6</b>	<b>266.5</b>	<b>266.5</b>	<b>266.5</b>

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 *Joan Brown* Phone 465-4681  
Division Office of Management and Budget Date/Time 4/14/00 3:18 PM  
Approved by Director Annalee McConnell *McConnell* Date 04/14/2000  
Agency Governor's Office

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Workers' Compensation Fees Summary

Fund Code	Fund Source	Category	Administra- tion ver. 4/14	Comm. & Econ. Dev. Ver. 4/14	Corrections Ver 4/14	Court System ver 4/14	Ed & Early Dev. Ver 4/14	Env Conservati on ver 4/14	Fish & Game on ver 4/14	Health & Social Svcs. Ver 4/14	Labor & Workforce Dev. Ver 4/14	Law Legislati ve ver 4/14	Military & Veterans Affairs ver 4/14	Natural Resources ver 4/14	Office of the Governor ver 4/14	Public Safety ver 4/14	Public Revenue ver 4/14	Trans & Public Facilities ver 4/14	Total
1002	Fed Rcpts	Fed	0		0.2		0.1	0.3	1.2	3.3	1.5	0.0	0.5	0.3	0.0	0.2	0.3	0.1	8.2
1016	Fed Incentive Payments	Fed																	0.0
1133	Indirect Cost Reimbursement	Fed																	0.0
		Fed Total																	0.0
1003	GF Match	GF					0.1	0.0	1.5	0.1	0.0		0.1						8.2
1004	GF	GF	5.1	0.1	9.1	1.4	0.4	0.1	1.4	4.8	0.2	0.6	0.5	2.4	0.0	0.1	0.0	0.1	2.0
1005	GF/PR	GF	1.1	0.2			0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.5	0.4	7.6	0.1	5.8	40.4
1037	GF/Mental Health	GF														0.1	0.1	0.1	3.0
1118	Homes Rcpts	GF	1.6		0.4		0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2.8
		GF Total																	0.2
1007	IA Rcpts	Other	1	0.1			0.3	0.0	0.3	1.8	0.3	0.3	0.1	0.3		0.2	0.0	0.2	48.4
1011	Advance Payment Fund	Other																	4.8
1014	Donated Commodity / Handling Fee	Other																	0.0
1017	Benefit Systems Rcpts	Other																	0.0
1018	Exxon Valdez Oil Spill	Other	0.2																0.2
1021	Ag Loan Fund	Other						0.1	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.1	
1023	FICA Admin Fund	Other												0.1		0.0	0.0	0.1	
1024	Fish & Game Fund	Other							0.9	0.0	0.0	0.0	0.0	0.0		0.1	0.0	0.0	
1025	Science & Tech	Other																	1.0
1026	Hwy Working Capital	Other												0.0					1.6

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Fund Code	Fund Source	Category	Administration Econ. Dev. ver. 4/14	Corrections Ver. 4/14	Court System ver. 4/14	Ed & Early Dev. Ver. 4/14	Env Conservation ver. 4/14	Env Fish & Game ver. 4/14	Health & Social Svcs. Ver. 4/14	Labor & Workforce Dev. Ver. 4/14	Law Legislative ver. 4/14	Military & Veterans Affairs ver. 4/14	Natural Resources ver. 4/14	Office of the Governor ver. 4/14	Public Safety ver. 4/14	Public Revenue ver. 4/14	Trans & Public Facilities ver. 4/14	Total
1027	International Airports Revenue Fund	Other																
1029	PERS	Other	0.4										0.0				3.7	3.7
1031	Second Injury Fund	Other																0.4
1032	Disabled Fishermans Reserve Acct	Other																0.0
1033	Surplus	Other																0.0
1034	TERS	Other	0.2															0.0
1035	Vets Revolving Loan Fund	Other																0.0
1036	Comm Fish Revolving Loan Fund	Other																0.0
1040	Real Estate Surety Fund	Other																0.0
1042	Judicial Retirement System	Other																0.0
1045	Nat Guard Retirement System	Other																0.0
1046	Student Revolving Loan Fund	Other																0.0
1049	Training & Building Fund	Other																0.0
1050	Perm Fund	Other																0.0
1051	Rural Dev Initiative Fund	Other											0.0			0.1		0.1
1052	Oil/Haz Response Fund	Other																0.0
1053	ILTF	Other																0.0
1055	IA Oil & Haz	Other					0.2	0.0	0.0	0.0	0.0	0.0	0.0					0.0

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Fund Code	Fund Source	Category	Administra tion Econ. Dev. ver.4/14	Ver. 4/14	Court System ver.4/14	Ed & Early Dev. Ver 4/14	Env Conservati on ver.4/14	Fish & Game ver.4/14	Health & Social Srvcs. Ver 4/14	Labor & Workforce Dev. Ver.4/14	Law ver.4/14	Legislati on ver.4/14	Militar y Affairs ver.4/14	Natural Resources ver.4/14	Office of the Governor ver.4/14	Public Safety ver.4/14	Public Revenue ver.4/14	Trans & Public Facilities ver.4/14	Total
1057	Small Bus Loan Fund	Other																	0.0
1061	CIP Rcpts	Other		0.109															0.109
1066	Public School Fund	Other																	0.0
1067	Mining Revolving Loan Fund	Other																	0.0
1068	Child Care Revolving Loan Fund	Other																	0.0
1069	Historical District	Other																	0.0
1070	Fisheries Enhancement Revolving Loan Fund	Other																	0.0
1071	Alternative Energy Revolving Loan Fund	Other																	0.0
1075	Clean Water Loan Fund	Other																	0.0
1076	Marine Hwy System Fund	Other																	0.0
1079	Storage Tank Asst Fund	Other																	0.0
1081	ISF	Other																	0.0
1092	MHTAAR	Other																	1.4
1093	Clean Air Protection Fund	Other																	0.2
1094	Mental Health Trust Admin	Other																	0.1
1098	Children's Trust Fund Earnings	Other																	0.0

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Fund Code	Fund Source	Category	Administra- tion ver. 4/14	Comm. & Econ. Dev. Ver. 4/14	Corrections Ver 4/14	Court System ver 4/14	Ed & Early Dev. Ver 4/14	Env on ver 4/14	Fish & Game on ver 4/14	Health & Social Srvc. Ver 4/14	Labor & Workforce Dev. Ver 4/14	Law Legislatu re ver 4/14	Military & Veterans Affairs ver 4/14	Natural Resources ver 4/14	Office of the Governom ver 4/14	Public Safety ver 4/14	Public Revenue ver 4/14	Trans & Public Facilities ver 4/14	Total
1100	Alaska Drinking Water Fund	Other																	0.0
1101	Aerospace Dev Corp Rcpts	Other																	0.0
1102	AIDEA Rcpts	Other		0.1															0.1
1103	AHFC Rcpts	Other												0.0			0.2		0.2
1104	Municipal Bond Bank Rcpts	Other																	0.0
1105	Perm Fund Corp Rcpts	Other												0.1		0.0	0.1		0.2
1106	Post- Secondary Ed Comm Rcpts	Other					0.2	0.0	0.0										0.2
1108	SD/PR	Other			0.2		0.1	0.0	0.1	0.2						0.0	0.0		1.2
1109	Test Fisheries Rcpts	Other							0.1	0.0									0.1
1115	International Trade & Bus Endowment Income	Other																	0.0
1141	RCA Rcpts	Other		0.1															0.1
1147	Public Bldg Fund	Other																	0.0
	Other Total	Grand Total																	26.1
																			82.7
		Dept Total	11.5	0.7	10.1	1.4	1.2	1.1	4.4	12.7	2.2	0.9	0.5	4.3	0.4	8.4	1.0	21.0	82.7

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