

FISCAL NOTE

**STATE OF ALASKA
2000 LEGISLATIVE SESSION**

No. 4
 Bill Version: SCS CSHB 419(SUD)
 (S) Publish Date: 4-26-00

Revision Date/Time 04/24/2000 Dept. Affected All State Agencies
 Title "An act relating to workers' compensation reform. BRU _____
 _____ Component _____
 Sponsor House Rules Committee
 Requester Senate Finance 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	762.9	762.9	762.9	762.9	762.9	762.9
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	762.9	762.9	762.9	762.9	762.9	762.9

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

1002 Federal Receipts	75.0	75.0	75.0	75.0	75.0	75.0
1016 Federal Incentive Payments	0.3	0.3	0.3	0.3	0.3	0.3
1133 Indirect Cost Reimbursement	0.1	0.1	0.1	0.1	0.1	0.1
1003 GF Match	18.7	18.7	18.7	18.7	18.7	18.7
1004 GF	372.4	372.4	372.4	372.4	372.4	372.4
1005 GF/Program Receipts	27.5	27.5	27.5	27.5	27.5	27.5
other (GF)	28.0	28.0	28.0	28.0	28.0	28.0
Other (Specify Type)	240.9	240.9	240.9	240.9	240.9	240.9
TOTAL	762.9	762.9	762.9	762.9	762.9	762.9

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 Phone 465-4681
 Division Office of Management and Budget Date/Time 4/24/00 4:17 PM
 Approved by Director Annalee McConnell Date 04/24/2000
 Agency Governor's Office

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SCS CSHTB 419 (LW)
#4

Workers' Compensation Reform

Fund Code	Fund Source	Category	Adminis- tration 105.9	Comm. & Econ. Dev. 6.2	Conectio- ns 93.0	Court System 13.5	Ed & Early Dev. 11.2	Environm- ental Conserve- tion 10.0	Fish & Game 39.8	Health & Social Svcs. 117.2	Labor & Workforce Dev. 19.9	Law 8.3	Legisla- ture 5.3	Military & Veterans Affairs 8.0	Natural Resources 40.4	Office of the Governor 3.7	Public Safety 77.2	Revenue 9.1	Transporta- tion & Public Facilities 194.2	Total
1002	Fed Rcpts	Fed	1.4	0.1	2.2		1.2	2.8	10.6	30.0	13.7	0.1		4.3	2.6	0.2	1.7	3.3	1.0	75.0
1016	Fed Incentive Payments	Fed																0.3		0.3
	Indirect Cost																			
1133	Reimbursement	Fed																0.1		0.1
	Fed Total		1.4	0.1	2.2	0.0	1.2	2.6	10.6	30.0	13.7	0.1	0.0	4.3	2.6	0.2	1.7	3.7	1.0	75.4
1003	GF Match	GF	0.4	0.1			0.2	0.6	0.2	14.4	0.8	0.0		0.7	0.3	0.3	0.6		0.1	16.7
1004	GF	GF	46.1	1.0	84.2	13.5	4.0	1.4	12.5	44.3	2.2	4.7	5.3	2.2	22.5	3.2	70.4	1.2	53.7	372.4
1005	GF/PR	GF	10.4	2.0			0.2	0.9	1.3	0.9	0.2	0.1			5.5		1.3	0.5	4.2	27.5
1037	GF/Mental Health	GF	14.9		3.8		0.0			7.1		0.0								25.8
1118	Pioneers Homes Rcpts	GF	2.4																	2.4
	GF Total		74.2	3.1	87.8	13.5	4.4	2.9	14.0	68.7	3.2	4.8	5.3	2.9	28.3	3.5	72.3	1.7	58.0	445.6
1007	IA Rcpts	Other	6.8	0.8	0.3		3.1	0.3	2.8	16.0	2.6	3.3		0.4	2.9		2.2	0.4	2.5	44.4
	Advance College																			
1011	Tuition Payment Fund	Other																0.0		0.0
	Donated Commodity /																			
1014	Handing Fee	Other					0.1													0.1
1017	Benefit Systems Rcpts	Other	2.3																	2.3
1018	Exxon Valdez Oil Spill	Other						0.0	0.9						0.2					1.1
1021	Ag Loan Fund	Other													1.0					1.0
1023	FICA Admin Fund	Other	0.1																	0.1
1024	Fish & Game Fund	Other							7.5			0.0					0.6			8.5
1025	Science & Tech	Other		0.2																0.2
1026	Hwy Working Capital	Other																		14.9
	International Airports																			
1027	Revenue Fund	Other																0.0	34.0	34.0
1029	PERS	Other	3.7																	3.7
1031	Second Injury Fund	Other									0.1									0.1
	Disabled Fishermans																			
1032	Reserve Acct	Other									0.1									0.1
1033	Surplus Property	Other	0.3																	0.3
1034	TERS	Other	1.5																	1.5
	Vets Revolving Loan																			
1035	Fund	Other		0.0																0.0
	Comm Fish Revolving																			
1036	Loan Fund	Other		0.4																0.4

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Fund Code	Fund Source	Category	Adminstr 105.9	Comm & Econ. Dev. 6.2	Correctio na 93.0	Court System 13.5	Ed & Early Dev. 11.2	Environm ental Conserva tion 10.0	Fish & Game 39.3	Health & Social Srvcs. 117.2	Labor & Workforce Dev. 19.9	Law 6.3	Legislat ure 5.3	Military & Veterans Affairs 8.0	Natural Resources 40.4	Office of the Governor 3.7	Public Safety 77.2	Revenue 9.1	Transporta tion & Public Facilities 194.2	Total
1040	Real Estate Surety Fund	Other		0.0																0.0
1042	Judicial Retirement System	Other	0.0																	0.0
1045	Nat'l Guard Retirement System	Other	0.1																	0.0
1048	Student Revolving Loan Fund	Other																		0.1
1049	Training & Building Fund	Other																	0.0	0.0
1050	Parm Fund Dividend Fund	Other								0.1										0.1
1051	Rural Dev Initiative Fund	Other															0.2	0.6		0.8
1052	Oil/Haz Response Fund	Other		0.0																0.0
1053	ILTF	Other						2.5												2.5
1055	IA Oil & Haz	Other							0.0											0.0
1057	Small Bus Loan Fund	Other		0.0							0.1			0.2	0.0		0.1			0.4
1061	CIP Rcpts	Other	0.2	0.2	0.6	0.0	0.6	1.1	0.8					0.2	2.2			0.3	83.0	89.2
1066	Public School Fund	Other																0.0		0.0
1067	Mining Revolving Loan Fund	Other		0.0																0.0
1068	Child Care Revolving Loan Fund	Other		0.0																0.0
1069	Historical District Revolving Loan Fund	Other		0.0																0.0
1070	Fisheries Enhancement Revolving Loan Fund	Other		0.1																0.1
1071	Alternative Energy Revolving Loan Fund	Other		0.0																0.0
1075	Clean Water Loan Fund	Other						0.1												0.1
1076	Marine Hwy System Fund	Other																		0.0
1079	Storage Tank Ass't Fund	Other																		0.0
1081	ISF	Other	12.8																	0.2
1092	MHTAAR	Other	0.1		0.1					1.5										12.8
															0.6					2.3

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Fund Code	Fund Source	Category	Administra- tion 105.9	Comm. & Econ. Dev. 6.2	Correcio- ns 93.0	Court System 13.5	Ed & Early Dev. 11.2	Environm- ental Conserva- tion 10.0	Fish & Game 39.8	Health & Social Svcs 117.2	Labor & Workforce Dev. 19.9	Law 8.3	Legisla- ture 5.3	Military & Veterans Affairs 8.0	Natural Resources 40.4	Office of the Governor 3.7	Public Safety 77.2	Revenue 9.1	Transporta- tion & Public Facilities 194.2	Total
1093	Clean Air Protection Fund	Other						0.6												0.6
1094	Mental Health Trust Admin	Other																	0.1	0.1
1098	Children's Trust Fund Earnings	Other																	0.0	0.0
1100	Alaska Drinking Water Fund	Other						0.1												0.1
1101	Aerospace Dev Corp Rcpts	Other		0.0																0.0
1102	AIDEA Rcpts	Other		0.5																0.5
1103	AHFC Rcpts	Other																	1.7	1.7
1104	Municipal Bond Bank Rcpts	Other																	0.0	0.0
1105	Parm Fund Corp Rcpts	Other													1.0				0.6	1.6
1106	Post-Secondary Ed Comm Rcpts	Other					2.1													2.1
1108	SDPR	Other	2.2		2.0		0.3	0.1	1.1	2.2	0.1	0.0			1.6		0.1	0.0	0.8	10.5
1109	Test Fisheries Rcpts	Other							1.4											1.4
	International Trade & Bus Endowment																			
1115	Income	Other		0.0																0.0
1141	RCA Rcpts	Other		0.8																0.8
1147	Public Bldg Fund	Other	0.2																	0.2
	Other																			
	Total		30.3	3.0	3.0	0.0	5.6	4.5	15.2	20.5	3.0	3.4	0.0	0.8	9.5	0.0	3.2	3.7	135.2	240.9
	Grand Total		105.9	6.2	93.0	13.5	11.2	10.0	39.8	117.2	19.9	8.3	5.3	8.0	40.4	3.7	77.2	9.1	194.2	782.9