

# FISCAL NOTE

Bill Version: HB 439

(H) Publish Date: 3/28/00

## STATE OF ALASKA 2000 LEGISLATIVE SESSION

Revision Date/Time (Note if correction) 3/24/00 Dept. Affected All State Agencies  
 Title Compensation for certain state officials BRU  
 Component \_\_\_\_\_  
 Sponsor Rules Committee  
 Requester Governor 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	3,216.5	3,241.8	8,181.8	8,181.8	8,181.8	8,181.8
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>3,216.5</b>	<b>3,241.8</b>	<b>8,181.8</b>	<b>8,181.8</b>	<b>8,181.8</b>	<b>8,181.8</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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### FUND SOURCE (Thousands of Dollars)

1002, 1016 & 1133 Federal Receipts	323.0	324.2	818.2	818.2	818.2	818.2
1003 GF Match	31.9	32.4	81.8	81.8	81.8	81.8
1004 GF	1,573.5	2,000.2	5,048.2	5,048.2	5,048.2	5,048.2
1005 GF/Program Receipts	85.0	84.3	212.7	212.7	212.7	212.7
1037 GF/Mental Health	27.3	32.4	81.8	81.8	81.8	81.8
1053 Investment Loss Trust Fund	412.1					
1118 Pioneers Homes Receipts	0.6					
Other (Specify Type)	763.1	768.3	1,939.1	1,939.1	1,939.1	1,939.1
<b>TOTAL</b>	<b>3,216.5</b>	<b>3,241.8</b>	<b>8,181.8</b>	<b>8,181.8</b>	<b>8,181.8</b>	<b>8,181.8</b>

Estimate of any current year (FY2000) cost: 0.0

### POSITIONS

Full-time						
Part-time						
Temporary						

### ANALYSIS: (Attach a separate page if necessary)

The costs shown above for FY2001 are included in the Governor's 2-25-00 operating budget amendment for labor costs, except for a \$69.8 increase in the Legislature's calculation. Incremental costs by fiscal year follow:

	FY2001	FY2002	FY2003
Court System	829.9	672.7	1,009.1
Legislature	499.8	413.1	632.4
Executive Branch	1,886.8	2,156.0	3,298.5
<b>TOTAL</b>	<b>3,216.5</b>	<b>3,241.8</b>	<b>4,940.0</b>

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FY2001 Other Funds and Federal Funds

FUND	Fund Source Name	FY 2001 Signing Bonus by Fund Source
1007	Inter-Agency Receipts	15,100
1007	Inter-Agency Receipts	40,500
1007	Inter-Agency Receipts	10,900
1007	Inter-Agency Receipts	1,100
1007	Inter-Agency Receipts	3,000
1007	Inter-Agency Receipts	9,400
<b>007 Total</b>		<b>230,800</b>
1017	Benefits Systems Receipts	400
<b>017 Total</b>		<b>400</b>
1018	Exxon Valdez Oil Spill Settlement	1,300
1018	Exxon Valdez Oil Spill Settlement	16,000
1018	Exxon Valdez Oil Spill Settlement	3,400
<b>018 Total</b>		<b>20,700</b>
1021	Agricultural Loan Fund	1,500
<b>021 Total</b>		<b>1,500</b>
1024	Fish and Game Fund	6,800
1024	Fish and Game Fund	1,100
<b>024 Total</b>		<b>7,900</b>
1025	Science & Technology Endowment Income	13,400
<b>025 Total</b>		<b>13,400</b>
1026	Highway Working Capital Fund	1,900
<b>026 Total</b>		<b>1,900</b>
1027	International Airport Revenue Fund	200
1027	International Airport Revenue Fund	9,800
<b>027 Total</b>		<b>10,000</b>
1034	Teachers Retirement System Fund	600
<b>034 Total</b>		<b>600</b>
1036	Commercial Fishing Loan Fund	900
<b>036 Total</b>		<b>900</b>
1039	U/A Indirect Cost Recovery	3,400
<b>039 Total</b>		<b>3,400</b>
1040	Real Estate Surety Fund	1,100
<b>040 Total</b>		<b>1,100</b>
1049	Training and Building Fund	1,100
<b>049 Total</b>		<b>1,100</b>
1050	Permanent Fund Dividend Fund	1,100
<b>050 Total</b>		<b>1,100</b>
1051	Rural Development Initiative Fund	200

FY2001 Other Funds and Federal Funds

FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
<b>051 Total</b>		200
1052	Oil/Hazardous Response Fund	1,900
<b>052 Total</b>		1,900
1055	Inter-agency/Oil & Hazardous Waste	3,800
<b>055 Total</b>		3,800
1061	Capital Improvement Project Receipts	1,100
1061	Capital Improvement Project Receipts	4,900
1061	Capital Improvement Project Receipts	800
1061	Capital Improvement Project Receipts	800
1061	Capital Improvement Project Receipts	200
1061	Capital Improvement Project Receipts	700
1061	Capital Improvement Project Receipts	24,000
1061	Capital Improvement Project Receipts	4,900
<b>061 Total</b>		37,400
1066	Public School Fund	200
<b>066 Total</b>		200
1070	Fisheries Enhancement Revolving Loan Fund	200
<b>070 Total</b>		200
1075	Alaska Clean Water Loan Fund	200
<b>075 Total</b>		200
1076	Marine Highway System Fund	4,100
<b>076 Total</b>		4,100
1081	Information Service Fund	3,600
<b>081 Total</b>		3,600
1092	Mental Health Trust Authority Authorized Receipts	0
1092	Mental Health Trust Authority Authorized Receipts	2,500
1092	Mental Health Trust Authority Authorized Receipts	12,100
<b>092 Total</b>		14,600
1094	Mental Health Trust Administration	3,800

FY2001 Other Funds and Federal Funds

FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
<b>094 Total</b>		3,800
	Children's Trust Fund	
1098	Earnings	200
<b>098 Total</b>		200
1100	Alaska Drinking Water Fund	200
<b>100 Total</b>		200
	Alaska Industrial Development & Export	
1102	Authority Receipts	37,700
<b>102 Total</b>		37,700
	Alaska Housing Finance	
1103	Corporation Receipts	160,400
<b>103 Total</b>		160,400
	Alaska Permanent Fund	
1105	Corporation Receipts	2,200
	Alaska Permanent Fund	
1105	Corporation Receipts	38,500
<b>105 Total</b>		40,700
	Alaska Post-Secondary Education Commission	
1106	Receipts	114,700
<b>106 Total</b>		114,700
1108	Statutory Designated Program Receipts	20,800
1108	Statutory Designated Program Receipts	1,900
1108	Statutory Designated Program Receipts	2,100
1108	Statutory Designated Program Receipts	1,700
1108	Statutory Designated Program Receipts	1,500
1108	Statutory Designated Program Receipts	3,000
1108	Statutory Designated Program Receipts	1,900
<b>108 Total</b>		32,900
	International Trade and Business Endowment	
1115	Income	2,300
<b>115 Total</b>		2,300
1141	RCA Receipts	9,200
<b>141 Total</b>		9,200
<b>and Total</b>		<b>763,100</b>
1002	Federal Receipts	319,000
1016	Federal Incentive Payments Indirect Cost	400
1133	Reimbursement	3,600