

FISCAL NOTE

Bill Version: HB 3002

(H) Publish Date: 5/4/00

**STATE OF ALASKA
2000 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) _____ 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	3,218.7	3,241.8	8,181.8	8,181.8	8,181.8	8,181.8
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	3,218.7	3,241.8	8,181.8	8,181.8	8,181.8	8,181.8

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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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	1,987.8	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
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
TOTAL	3,218.7	3,241.8	8,181.8	8,181.8	8,181.8	8,181.8

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

Incremental costs by fiscal year:

	FY2001	FY2002	FY2003
Court System	829.9	672.7	1,009.1
Legislature	502.0	413.1	632.4
Executive Branch	1,886.8	2,156.0	3,298.5
TOTAL	3,218.7	3,241.8	4,940.0

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 Approved by Director: Annalee McConnell *Annalee McConnell* Date 05/04/2000
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FY2001 Other Funds and Federal Funds

FUND CODE	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
007 Total		230,800
1017	Benefits Systems Receipts	400
017 Total		400
1018	Exxon Valdez Oil Spill Settlement	1,300
1018	Exxon Valdez Oil Spill Settlement	16,000
1018	Exxon Valdez Oil Spill Settlement	3,400
018 Total		20,700
1021	Agricultural Loan Fund	1,500
021 Total		1,500
1024	Fish and Game Fund	6,800
1024	Fish and Game Fund	1,100
024 Total		7,900
1025	Science & Technology Endowment Income	13,400
025 Total		13,400
1026	Highway Working Capital Fund	1,900
026 Total		1,900
1027	International Airport Revenue Fund	200
1027	International Airport Revenue Fund	9,800
027 Total		10,000
1034	Teachers Retirement System Fund	600
034 Total		600
1036	Commercial Fishing Loan Fund	900
036 Total		900
1061	Capital Improvement Project Receipts	3,400
061 Total		3,400
1040	Real Estate Surety Fund	1,100
040 Total		1,100
1049	Training and Building Fund	1,100
049 Total		1,100
1050	Permanent Fund Dividend Fund	1,100
050 Total		1,100

FY2001 Other Funds and Federal Funds

FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
	Rural Development Initiative	
1051	Fund	200
051	Total	200
	Oil/Hazardous Response	
1052	Fund	1,900
052	Total	1,900
	Inter-agency/Oil & Hazardous Waste	
1055		3,800
055	Total	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
061	Total	37,400
1066	Public School Fund	200
066	Total	200
	Fisheries Enhancement	
1070	Revolving Loan Fund	200
070	Total	200
	Alaska Clean Water Loan	
1075	Fund	200
075	Total	200
	Marine Highway System	
1076	Fund	4,100
076	Total	4,100
1081	Information Service Fund	3,600
081	Total	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
092	Total	14,600

FY2001 Other Funds and Federal Funds

FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
	Mental Health Trust	
1094	Administration	3,800
094 Total		3,800
	Children's Trust Fund	
1098	Earnings	200
098 Total		200
1100	Alaska Drinking Water Fund	200
100 Total		200
	Alaska Industrial Development & Export Authority Receipts	
1102		37,700
102 Total		37,700
	Alaska Housing Finance Corporation Receipts	
1103		160,400
103 Total		160,400
	Alaska Permanent Fund Corporation Receipts	
1105		2,200
	Alaska Permanent Fund Corporation Receipts	
1105		38,500
105 Total		40,700
	Alaska Post-Secondary Education Commission Receipts	
1106		114,700
106 Total		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
108 Total		32,900
	International Trade and Business Endowment Income	
1115		2,300
115 Total		2,300
1141	RCA Receipts	9,200
141 Total		9,200
and Total		763,100
1002	Federal Receipts	319,000
1016	Federal Incentive Payments	400

FY2001 Other Funds and Federal Funds

FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
1133	Indirect Cost Reimbursement	3,600