

# FISCAL NOTE

STATE OF ALASKA  
2000 LEGISLATIVE SESSION

No. 1  
Bill Version: SB 298  
(S) Publish Date: 3-28-00

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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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>
	Exxon Valdez Oil Spill	
1018	Settlement	1,300
	Exxon Valdez Oil Spill	
1018	Settlement	16,000
	Exxon Valdez Oil Spill	
1018	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>
	Science & Technology	
1025	Endowment Income	13,400
<b>025 Total</b>		<b>13,400</b>
	Highway Working Capital	
1026	Fund	1,900
<b>026 Total</b>		<b>1,900</b>
	International Airport	
1027	Revenue Fund	200
	International Airport	
1027	Revenue Fund	9,800
<b>027 Total</b>		<b>10,000</b>
	Teachers Retirement	
1034	System Fund	600
<b>034 Total</b>		<b>600</b>
	Commercial Fishing Loan	
1036	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>
	Permanent Fund Dividend	
1050	Fund	1,100
<b>050 Total</b>		<b>1,100</b>
	Rural Development Initiative	
1051	Fund	200

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FUND CODE	Fund Source Name--	FY 2001 Signing Bonus by Fund Source
051	Total	200
	Oil/Hazardous Response	
1052	Fund	1,900
052	Total	1,900
	Inter-agency/Oil &	
1055	Hazardous Waste	3,800
055	Total	3,800
	Capital Improvement Project	
1061	Receipts	1,100
	Capital Improvement Project	
1061	Receipts	4,900
	Capital Improvement Project	
1061	Receipts	800
	Capital Improvement Project	
1061	Receipts	800
	Capital Improvement Project	
1061	Receipts	200
	Capital Improvement Project	
1061	Receipts	700
	Capital Improvement Project	
1061	Receipts	24,000
	Capital Improvement Project	
1061	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
	Mental Health Trust	
	Authority Authorized	
1092	Receipts	0
	Mental Health Trust	
	Authority Authorized	
1092	Receipts	2,500
	Mental Health Trust	
	Authority Authorized	
1092	Receipts	12,100
092	Total	14,600
	Mental Health Trust	
1094	Administration	3,800

FY2001 Other Funds and Federal Funds

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FUND CODE	Fund Source Name—	FY 2001 Signing Bonus by Fund Source
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	
1102	Authority Receipts	37,700
102	Total	37,700
	Alaska Housing Finance	
1103	Corporation Receipts	160,400
103	Total	160,400
	Alaska Permanent Fund	
1105	Corporation Receipts	2,200
	Alaska Permanent Fund	
1105	Corporation Receipts	38,500
105	Total	40,700
	Alaska Post-Secondary Education Commission	
1106	Receipts	114,700
106	Total	114,700
	Statutory Designated	
1108	Program Receipts	20,800
	Statutory Designated	
1108	Program Receipts	1,900
	Statutory Designated	
1108	Program Receipts	2,100
	Statutory Designated	
1108	Program Receipts	1,700
	Statutory Designated	
1108	Program Receipts	1,500
	Statutory Designated	
1108	Program Receipts	3,000
	Statutory Designated	
1108	Program Receipts	1,900
108	Total	32,900
	International Trade and Business Endowment	
1115	Income	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 Indirect Cost	400
1133	Reimbursement	3,600