

FISCAL NOTE

No. 2

**STATE OF ALASKA
2000 LEGISLATIVE SESSION**

BI Bill Version: CSSB 298(FIN)
(S) Publish Date: 4-28-00

Revision Date/Time (Note if correction) April 28, 2000 Dept. Affected All State Agencies
 Title Pay Raise for Non-Union State Employees 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	3,350.9	5,093.7	9,267.8	9,267.8	9,267.8	9,267.8
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	3,350.9	5,093.7	9,267.8	9,267.8	9,267.8	9,267.8

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

1002, 1016 & 1133 Federal Receipts	339.4	516.1	922.8	922.8	922.8	922.8
1003 GF Match	33.6	51.6	94.7	94.7	94.7	94.7
1004 GF	1,623.9	3,140.7	5,765.3	5,765.3	5,765.3	5,765.3
1005 GF/Program Receipts	89.4	137.5	252.4	252.4	252.4	252.4
1037 GF/Mental Health	28.7	27.9	51.2	51.2	51.2	51.2
1053 Investment Loss Trust Fund	433.7					
1118 Pioneers Homes Receipts	0.6	0.9	1.7	1.7	1.7	1.7
Other (Specify Type)	801.6	1,218.9	2,179.7	2,179.7	2,179.7	2,179.7
TOTAL	3,350.9	5,093.7	9,267.8	9,267.8	9,267.8	9,267.8

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 include the \$800 signing bonus for Executive Branch (does not include UA), Court System, and Legislature (no bonus for legislators) plus health insurance costs.

FY2001	
Court System	877.8
Legislature	490.6
Executive Branch	1,982.5
TOTAL	3,350.9

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 Approved by Director: Annalee McConnell Date 04/28/2000
 Agency Office of Management and Budget

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FY2001 Other Funds and Federal Funds

#2
CSS3298 (fin)

FUND CODE	Fund Source Name	Health by Fund Source Rounded	FY2001 \$800 Signing Bonus by Fund Source	Total
1007	Inter-Agency Receipts	5,800	10100	15,900
1007	Inter-Agency Receipts	15,600	27000	42,600
1007	Inter-Agency Receipts	4,200	7300	11,500
1007	Inter-Agency Receipts	400	700	1,100
1007	Inter-Agency Receipts	1,100	2000	3,100
1007	Inter-Agency Receipts	3,600	6300	9,900
007 Total		88,600	53,400	142,000
1017	Benefits Systems Receipts	100	300	400
017 Total		100	300	400
1018	Exxon Valdez Oil Spill Settlement	500	900	1,400
1018	Exxon Valdez Oil Spill Settlement	6,200	10700	16,900
1018	Exxon Valdez Oil Spill Settlement	1,300	2300	3,600
018 Total		8,000	13,900	21,900
1021	Agricultural Loan Fund	600	1000	1,600
021 Total		600	1000	1,600
1024	Fish and Game Fund	2,600	4500	7,100
1024	Fish and Game Fund	500	700	1,200
024 Total		3,100	5,200	8,300
1025	Science & Technology Endowment Income	5,100	8900	14,000
025 Total		5,100	8,900	14,000
1026	Highway Working Capital Fund	600	1300	1,900
026 Total		600	1,300	1,900
1027	International Airport Revenue Fund	0	100	100
1027	International Airport Revenue Fund	3,800	6500	10,300
027 Total		3,800	6,600	10,400
1034	Teachers Retirement System Fund	200	400	600
034 Total		200	400	600
1036	Commercial Fishing Loan Fund	400	600	1,000
036 Total		400	600	1,000
061-10	CIP-U/A Indirect Cost Recovery	1,300	2300	3,600
061 Total		1,300	2,300	3,600
1040	Real Estate Surety Fund	500	700	1,200
040 Total		500	700	1,200
1049	Training and Building Fund	500	700	1,200
049 Total		500	700	1,200
1050	Permanent Fund Dividend Fund	500	700	1,200
050 Total		500	700	1,200

FY2001 Other Funds and Federal Funds

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FUND CODE	Fund Source Name	Health by Fund Source Rounded	FY2001 \$800 Signing Fund Bonus by Fund Source	Total
1051	Rural Development Initiative Fund	100	100	200
051 Total		100	100	200
1052	Oil/Hazardous Response Fund	700	1300	2,000
052 Total		700	1,300	2,000
1055	Inter-agency/Oil & Hazardous Waste	1,400	2500	3,900
055 Total		1,400	2,500	3,900
1061	Capital Improvement Project Receipts	400	700	1,100
1061	Capital Improvement Project Receipts	1,900	3300	5,200
1061	Capital Improvement Project Receipts	300	500	800
1061	Capital Improvement Project Receipts	300	500	800
1061	Capital Improvement Project Receipts	100	100	200
1061	Capital Improvement Project Receipts	300	500	800
1061	Capital Improvement Project Receipts	9,200	16000	25,200
1061	Capital Improvement Project Receipts	1,900	3300	5,200
061 Total		14,400	24,900	39,300
1066	Public School Fund	100	100	200
066 Total		100	100	200
1070	Fisheries Enhancement Revolving Loan Fund	0	100	100
070 Total		0	100	100
1075	Alaska Clean Water Loan Fund	100	100	200
075 Total		100	100	200
1076	Marine Highway System Fund	1,600	2700	4,300
076 Total		1,600	2,700	4,300
1081	Information Service Fund	1,400	2400	3,800
081 Total		1,400	2,400	3,800
1092	Mental Health Trust Authority Authorized Receipts	0	0	0
1092	Mental Health Trust Authority Authorized Receipts	900	1700	2,600
1092	Mental Health Trust Authority Authorized Receipts	4,600	8100	12,700
092 Total		5,500	9,800	15,300

FY2001 Other Funds and Federal Funds

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FUND CODE	Fund Source Name	Health by Fund Source Rounded	FY2001 \$800 Signing Bonus by Fund Source	Total
1094	Mental Health Trust Administration	1,400	2500	3,900
094 Total		1,400	2,500	3,900
1098	Children's Trust Fund Earnings	100	100	200
098 Total		100	100	200
1100	Alaska Drinking Water Fund	100	100	200
100 Total		100	100	200
1102	Alaska Industrial Development & Export Authority Receipts	14,500	25100	39,600
102 Total		14,500	25,100	39,600
1103	Alaska Housing Finance Corporation Receipts	61,600	106900	168,500
103 Total		61,600	106,900	168,500
1105	Alaska Permanent Fund Corporation Receipts	900	1500	2,400
1105	Alaska Permanent Fund Corporation Receipts	14,800	25700	40,500
105 Total		15,700	27,200	42,900
1106	Alaska Post-Secondary Education Commission Receipts	44,100	76500	120,600
106 Total		44,100	76,500	120,600
1108	Statutory Designated Program Receipts	7,900	13900	21,800
1108	Statutory Designated Program Receipts	700	1300	2,000
1108	Statutory Designated Program Receipts	800	1400	2,200
1108	Statutory Designated Program Receipts	700	1100	1,800
1108	Statutory Designated Program Receipts	600	1000	1,600
1108	Statutory Designated Program Receipts	1,200	2000	3,200
1108	Statutory Designated Program Receipts	700	1300	2,000
108 Total		12,600	22,000	34,600
1115	International Trade and Business Endowment Income	800	1500	2,300
115 Total		800	1,500	2,300
1141	RCA Receipts	3,600	6,100	9,700
141 Total		3,600	6,100	9,700
and Total		293,100	508,500	801,600
1002	Federal Receipts	122,600	212600	335,200
1016	Federal Incentive Payments	100	300	400

FY2001 Other Funds and Federal Funds

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FUND CODE	Fund Source Name	Health by Fund Source Rounded	FY2001 \$800 Signing Bonus by Fund Source	Total
1133	Indirect Cost Reimbursement	1,400	2400	3,800
		124,100	215,300	339,400