

# FISCAL NOTE

No. 1  
 Bill Version: SB 3002  
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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						
<b>TOTAL OPERATING</b>	<b>3,218.7</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	1,987.8	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
<b>TOTAL</b>	<b>3,218.7</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)

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
<b>TOTAL</b>	<b>3,218.7</b>	<b>3,241.8</b>	<b>4,940.0</b>

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 Division Office of Management and Budget Date/Time 5/4/00 11:10 AM  
 Approved by Director: Annalee McConnell *Annalee McConnell* Date 05/04/2000  
 Agency Office of Management and Budget

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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
<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>
1061	Capital Improvement Project Receipts	3,400
<b>061 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>

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FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
	Rural Development Initiative	
1051	Fund	200
<b>051 Total</b>		<b>200</b>
	Oil/Hazardous Response	
1052	Fund	1,900
<b>052 Total</b>		<b>1,900</b>
	Inter-agency/Oil & Hazardous Waste	
1055		3,800
<b>055 Total</b>		<b>3,800</b>
	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
<b>061 Total</b>		<b>37,400</b>
1066	Public School Fund	200
<b>066 Total</b>		<b>200</b>
	Fisheries Enhancement	
1070	Revolving Loan Fund	200
<b>070 Total</b>		<b>200</b>
	Alaska Clean Water Loan	
1075	Fund	200
<b>075 Total</b>		<b>200</b>
	Marine Highway System	
1076	Fund	4,100
<b>076 Total</b>		<b>4,100</b>
1081	Information Service Fund	3,600
<b>081 Total</b>		<b>3,600</b>
	Mental Health Trust Authority Authorized	
1092	Receipts	0
	Mental Health Trust Authority Authorized	
1092	Receipts	2,500
	Mental Health Trust Authority Authorized	
092	Receipts	12,100
<b>092 Total</b>		<b>14,600</b>

FY2001 Other Funds and Federal Funds

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FUND CODE	Fund Source Name	FY 2001 Signing Bonus by Fund Source
	Mental Health Trust	
1094	Administration	3,800
<b>094 Total</b>		<b>3,800</b>
	Children's Trust Fund	
1098	Earnings	200
<b>098 Total</b>		<b>200</b>
1100	Alaska Drinking Water Fund	200
<b>100 Total</b>		<b>200</b>
	Alaska Industrial Development & Export Authority Receipts	
1102		37,700
<b>102 Total</b>		<b>37,700</b>
	Alaska Housing Finance Corporation Receipts	
1103		160,400
<b>103 Total</b>		<b>160,400</b>
	Alaska Permanent Fund Corporation Receipts	
1105		2,200
	Alaska Permanent Fund Corporation Receipts	
1105		38,500
<b>5 Total</b>		<b>40,700</b>
	Alaska Post-Secondary Education Commission Receipts	
1106		114,700
<b>106 Total</b>		<b>114,700</b>
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>		<b>32,900</b>
1115	International Trade and Business Endowment Income	2,300
<b>115 Total</b>		<b>2,300</b>
1141	RCA Receipts	9,200
<b>141 Total</b>		<b>9,200</b>
<b>and Total</b>		<b>763,100</b>
002	Federal Receipts	319,000
1016	Federal Incentive Payments	400

FY2001 Other Funds and Federal Funds

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