

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 6
 Bill Version: HCS CSSB 180(FIN)
 (H) Publish Date: 5/12/02

Revision Date/Time (Note if correction): () Dept. Affected: All
 Title "An Act implementing pay BRU All
differentials based on geographic..." Component All
 Sponsor Senate Finance
 Requester House Finance Component No. All

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	*	(39.7)	(71.2)	(92.1)	(112.8)	(133.7)
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	*	(39.7)	(71.2)	(92.1)	(113.1)	(134.0)

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

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Miscellaneous)	*	(39.7)	(71.2)	(92.1)	(113.1)	(134.0)
TOTAL	*	(39.7)	(71.2)	(92.1)	(113.1)	(134.0)

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

There are approximately 125 employees in the executive branch partially exempt, exempt and classified services impacted by this legislation. There is a slightly increased cost in FY 2003 but it is so small it is not included. Cost savings accrue to the state as turnover occurs and new employees are hired under the differential contained in SB 180.

Prepared by: Alison Elgee, Deputy Commissioner Phone 465-4431
 Division: _____ Date/Time 5/10/02
 Approved by: Jim Duncan, Commissioner Date 5/10/2002
 Agency: Department of Administration

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BILL NO. HCS CSSB 180(FIN)

ANALYSIS CONTINUATION

DEPARTMENT	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Admin	13,609	-1,444	-11,315	-17,895	-24,476	-31,056
Law	8,306	-11,564	-24,701	-33,459	-42,217	-50,974
DCED	3,909	3,273	2,848	2,565	2,282	2,000
DOT/PF	-2,546	-4,456	-5,729	-6,577	-7,426	-8,275
E&ED	-3,015	-4,740	-5,802	-6,511	-7,219	-7,928
H&SS	-849	-1,485	-1,910	-2,192	-2,475	-2,758
Nat Res	-1,134	-1,984	-2,551	-2,929	-3,307	-3,685
Gov Off	-10,194	-17,321	-21,989	-25,100	-28,212	-31,324
Total Savings/ Increases	8,087	-39,722	-71,148	-92,099	-113,050	-134,000