

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HB 1002
 (H) Publish Date: 6/22/04

Revision Date/Time (Note if correction): _____ Dept. Affected: Administration
 Title An Act ... establishing a Workers' BRU Centralized Administrative Services
Compensation Appeals Commission Component Office of Administrative Hearings
 Sponsor Rules Committee
 Requester Governor Component No. 2771

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services	0.0	681.1	681.1	681.1	681.1	681.1
Travel	0.0	8.4	8.4	8.4	8.4	8.4
Contractual	0.0	98.6	78.6	78.6	78.6	78.6
Supplies	0.0	38.4	2.8	2.8	2.8	2.8
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	826.5	770.9	770.9	770.9	770.9

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						
1007 I/A Receipts	0.0	826.5	770.9	770.9	770.9	770.9
TOTAL	0.0	826.5	770.9	770.9	770.9	770.9

Estimate of any current year (FY2004) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2005 budget proposal:

POSITIONS

Full-time		8	8	8	8	8
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation transfers a number of functions from the Division of Workers' Compensation and the former Workers' Compensation Board to the new Commission (all within the Department of Labor and Workforce Development) and the Office of Administrative Hearings (in the Department of Administration). The fiscal note displays the net change in costs within the Department of Administration. Changes include:

Personal Services:

The costs of six (6) partially exempt administrative law judge positions. Costs are based upon ranges and advanced steps for administrative law judges in order to cover the basic administrative law judge qualifications as well as the level of workers' compensation experience mandated by the bill.

Prepared by: Eric Swanson, Director Phone 465-5655
 Division Administrative Services Date/Time 6/21/04 3:17 PM
 Approved by: Ray Matiashowski, Commissioner Date 6/21/2004
 Agency Administration

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BILL NO. HB 1002

ANALYSIS CONTINUATION

Additionally, two (2) Administrative Clerk III position are created to provide clerical support for the administrative law judges.

Travel:

Planned travel includes 6 trips to Juneau for administrative law judges.

Contractual:

Includes annual recurring leased space cost and the estimated first year build out costs for adequate space to conduct hearings and confidential work. Other costs include estimated annual phone and equipment charges and administrative overhead.

Supplies:

Includes the cost of computer purchases, office furniture, and other one time costs necessary to establish the office and annual consumable supply costs.