

# FISCAL NOTE

**STATE OF ALASKA**  
**2005 LEGISLATIVE SESSION**

Fiscal Note Number: 1  
 Bill Version: HB 98  
 (H) Publish Date: 1/21/05

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: All  
 Title Compensation of non-covered employees RDU \_\_\_\_\_  
 Component \_\_\_\_\_  
 Sponsor Rules Committee  
 Requester Governor Component No. \_\_\_\_\_

**Expenditures/Revenues** (Thousands of Dollars)

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

<b>OPERATING EXPENDITURES</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Personal Services	9,829.5	12,834.5	12,834.5	12,834.5	12,834.5	12,834.5
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>9,829.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE -- See attachments** (Thousands of Dollars)

1002 Federal Receipts	379.3	500.5				
1003 GF Match	78.9	102.7				
1004 GF	4,109.0	5,364.8				
1005 GF/Program Receipts	33.0	38.5				
1037 GF/Mental Health	213.8	282.4				
Other (See Attached for FY 06)	5,015.5	6,545.6				
<b>TOTAL</b>	<b>9,829.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>	<b>12,834.5</b>

Estimate of any current year (FY2005) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2006 budget proposal:

**POSITIONS**

Full-time						
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

This bill provides that for particular state employees not covered by collective bargaining agreements in the executive, legislative, and judicial branches, a revised salary schedule is established bringing the salaries into conformity with previously negotiated salaries for the supervisory bargaining unit. Additionally, these employees would receive a two percent across-the-board increase in fiscal years 2006 and 2007, to parallel certain recently negotiated collective bargaining unit increases.

Prepared by: Joan Brown, Chief Analyst Phone 465-4681  
 Division: Office of Management and Budget Date/Time 1/13/05 2:04 PM  
 Approved by: Cheryl Frasca, Director Date 1/13/2005  
 Agency: Office of Management and Budget

## Department Summary

Department	FY2006 Non-covered Employees Salary Bill				
	GF	Federal	Other	Total	PFT
Administration	950.0	0.0	263.4	1,213.4	0
Commerce	28.0	3.3	883.3	914.6	0
Corrections	153.3	0.0	0.0	153.3	0
Educ & Early Devel	83.2	2.6	408.3	494.1	0
Environ Conservation	29.9	16.2	20.1	66.2	0
Fish and Game	271.8	12.9	69.9	354.6	0
Governor	720.6	4.4	17.4	742.4	0
Health & Social Svcs	358.8	233.9	23.9	616.6	0
Labor & Workforce	78.0	61.2	75.1	214.3	0
Law	1,194.1	13.3	635.3	1,842.7	0
Military & Veterans Affairs	79.4	8.9	16.3	104.6	0
Natural Resources	253.4	17.9	212.2	483.5	0
Public Safety	94.5	0.0	15.3	109.8	0
Revenue	80.6	4.7	2,135.7	2,221.0	0
Transportation	59.1	0.0	239.3	298.4	0
<b>General Funds:</b>				<b>4,434.7</b>	
<b>Federal Funds:</b>				<b>379.3</b>	
<b>Other Funds:</b>				<b>5,015.5</b>	
<b>Total:</b>				<b>9,829.5</b>	
<b>Permanent Full Time:</b>				<b>0</b>	
<b>Permanent Part Time:</b>				<b>0</b>	
<b>Non Permanent:</b>				<b>0</b>	
<b>Total Positions:</b>				<b>0</b>	

**Statewide Totals - Operating Budget**

**DRAFT**

Description	FY2006 Non-covered Employees Salary Bill
Statewide Totals	9,829.5
<b>Objects of Expenditure:</b>	
71000 Personal Services	9,829.5
72000 Travel	0.0
73000 Services	0.0
74000 Commodities	0.0
75000 Capital Outlay	0.0
77000 Grants & Benefits	0.0
78000 Debt Service	0.0
<b>Funding Sources:</b>	
1002 Fed Rcpts	379.3
1003 G/F Match	78.9
1004 Gen Fund	4,109.0
1005 GF/Prgm	33.0
1007 I/A Rcpts	1,067.2
1017 Ben Sys	3.9
1018 EVOSS	57.2
1021 Agric Loan	3.1
1023 FICA Acct	0.3
1024 Fish/Game	3.5
1026 Hwy Capitl	8.5
1027 Int Airprt	54.0
1029 P/E Retire	7.6
1034 Teach Ret	3.1
1036 Cm Fish Ln	6.5
1037 GF/MH	213.8
1040 Surety Fnd	1.5
1045 Nat Guard	0.1
1046 Stdnt Loan	2.0
1050 PFD Fund	11.1

**Statewide Totals - Operating Budget**

**DRAFT**

Description	FY2006 Non-covered Employees Salary Bill
1052 Oil/Haz Fd	11.1
1055 IA/OIL HAZ	23.7
1061 CIP Rcpts	374.5
1066 Pub School	6.9
1070 Fish En Ln	0.7
1075 Clean Wtr	1.5
1076 Marine Hwy	36.5
1081 Info Svc	15.4
1092 MHTAAR	57.3
1093 Clean Air	0.1
1094 MHT Admin	68.8
1098 ChildTrErn	1.4
1100 ADWF	1.5
1101 AERO Rcpts	166.9
1102 AIDEA Rcpt	170.2
1103 AHFC Rcpts	1,568.6
1104 MBB Rcpts	4.8
1105 PFund Rcpt	292.1
1106 P-Sec Rcpt	401.1
1108 Stat Desig	43.0
1134 F&G CFP	6.2
1141 RCA Rcpts	80.3
1142 RHIF/MM	2.6
1143 RHIF/LTC	1.6
1147 PublicBldg	1.5
1152 AFSC Rcpts	3.6
1153 State Land	20.9
1156 Rcpt Svcs	207.5
1157 Wrkrs Safe	21.6
1162 AOGCC Rcpt	147.7
1164 RDIF	0.1
1166 Vessel Com	0.1
1168 Tob Ed/Ces	5.5
1169 PCE Endow	4.1

**Statewide Totals - Operating Budget**

**DRAFT**

Description	FY2006 Non-covered Employees Salary Bill
1170 SmBusEDRLF	0.1
1172 Bldg Safe	1.2
1175 BLic Rcpts	34.6
1180 Alcohol Fd	0.6
<b>Totals:</b>	
General Funds	4,434.7
Federal Funds	379.3
Other Funds	5,015.5
<b>Positions:</b>	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0