

FISCAL NOTE

STATE OF ALASKA
2005 LEGISLATIVE SESSION

Fiscal Note Number: 5
 Bill Version: CSHB 98(RLS)
 (H) Publish Date: 4/30/05

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.

OPERATING EXPENDITURES	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personal Services	10,463.0	13,696.3	13,713.0	13,713.0	13,713.0	13,713.0
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	10,463.0	13,696.3	13,713.0	13,713.0	13,713.0	13,713.0

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

1002 Federal Receipts	382.9	532.8				
1003 GF Match	78.9	109.3				
1004 GF	4,610.4	5,745.2				
1005 GF/Program Receipts	33.0	41.0				
1037 GF/Mental Health	213.8	300.6				
Other (See Attached for FY 06)	5,144.0	6,967.4				
TOTAL	10,463.0	13,696.3	13,713.0	13,713.0	13,713.0	13,713.0

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. The Governor and Lt. Governor salary increases are for seven months in FY2007 and a full year in FY2008.

Prepared by: Joan Brown, Chief Analyst Phone 465-4681
 Division: Office of Management and Budget Date/Time 4/27/05 4:35 PM
 Approved by: Cheryl Frasca, Director Date 4/27/2005
 Agency: Office of Management and Budget

Department Summary

Department	FY2006 Non-covered Pay HB98 Amd				
	GF	Federal	Other	Total	PFT
Administration	985.1	0.0	263.4	1,248.5	0
Commerce	73.1	6.9	1,011.8	1,091.8	0
Corrections	188.4	0.0	0.0	188.4	0
Educ & Early Devel	118.3	2.6	408.3	529.2	0
Environ Conservation	65.0	16.2	20.1	101.3	0
Fish and Game	306.9	12.9	69.9	389.7	0
Governor	720.6	4.4	17.4	742.4	0
Health & Social Svcs	393.9	233.9	23.9	651.7	0
Labor & Workforce	113.1	61.2	75.1	249.4	0
Law	1,229.2	13.3	635.3	1,877.8	0
Military & Veterans Affairs	114.5	8.9	16.3	139.7	0
Natural Resources	288.5	17.9	212.2	518.6	0
Public Safety	129.6	0.0	15.3	144.9	0
Revenue	115.7	4.7	2,135.7	2,256.1	0
Transportation	94.2	0.0	239.3	333.5	0
General Funds:				4,936.1	
Federal Funds:				382.9	
Other Funds:				5,144.0	
Total:				10,463.0	
Permanent Full Time:				0	
Permanent Part Time:				0	
Non Permanent:				0	
Total Positions:				0	

Statewide Totals - Operating Budget

Description	FY2006 Non-covered Pay HB98 Amd
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Statewide Totals	10,463.0
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Objects of Expenditure:

71000 Personal Services	10,463.0
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

Funding Sources:

1002 Fed Rcpts	382.9
1003 G/F Match	78.9
1004 Gen Fund	4,610.4
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

Description	FY2006 Non-covered Pay HB98 Amd
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1168 Tob Ed/Ces	5.5
1169 PCE Endow	4.1
1170 SmBusEDRLF	0.1
1172 Bldg Safe	1.2
1175 BLic&Corp	34.6
1180 Alcohol Fd	0.6

Totals:

General Funds	4,936.1
Federal Funds	382.9
Other Funds	5,144.0

Positions:

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0