

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1  
Bill Version: HB 417  
(H) Publish Date: 3/3/08

Identifier (file name): 0011-DOA-DOA-2-29-08 Dept. Affected: All Executive Branch  
Title: "An Act relating to the compensation for certain ..." RDU: Various  
Sponsor: Rules by Request Component: Various  
Requester: \_\_\_\_\_ Component Number: \_\_\_\_\_

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

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>								
Personal Services	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>13,408.9</b>	<b>0.0</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>

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

1002 Federal Receipts								
1003 GF Match								
1004 GF	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>	<b>13,408.9</b>	<b>0.0</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>	<b>18,544.6</b>

Estimate of any current year (FY2008) cost: 8,430.5

**POSITIONS**

Full-time								
Part-time								
Temporary								

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

This fiscal note reflects salary and health insurance increases for non-covered employees. Beginning in FY2008 salaries are increased by 5.5% and additional 3% in FY2009 and another 3% in FY2010. The figures include health insurance premiums at \$851.00, \$868.00, and \$886.00 (estimated) for the three years respectively.

**The numbers included in this fiscal note are preliminary estimates. The Office of Management & Budget will be working with departments to finalize numbers and funding sources.**

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Department of Administration

Phone 465-5655  
Date/Time 2/29/08 12:00 AM  
Date 2/29/2008