

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

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 Bill Version: CSHB 417(FIN)
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Identifier (file name): HB417-GOV-OMB-3-11-08 Dept. Affected: Exec. Branch
 Title Nonunion Public Employee Salary & Benefits RDU _____
 Component _____
 Sponsor Rules _____
 Requester Governor Component No. _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation		Information				
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	10,427.7		14,314.9	14,314.9	14,314.9	14,314.9	14,314.9
Travel							
Contractual	137.0		184.4	184.4	184.4	184.4	184.4
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	10,564.7	0.0	14,499.3	14,499.3	14,499.3	14,499.3	14,499.3

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

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Federal Receipts	577.1		794.8	794.8	794.8	794.8	794.8
1003 GF Match							
General Funds	6,126.2		8,390.4	8,390.4	8,390.4	8,390.4	8,390.4
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Funds	3,861.4		5,314.1	5,314.1	5,314.1	5,314.1	5,314.1
TOTAL	10,564.7	0.0	14,499.3	14,499.3	14,499.3	14,499.3	14,499.3

Estimate of any current year (FY2008) cost: 6,278.2

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This reflects the salary increases for non-covered Executive Branch employees for FY08 - FY10. Beginning in FY08 salaries are increased by 5.5%, in FY09 an additional 3% and in FY10 an additional 3%. The FY08 and FY09 health insurance amounts are already part of the respective year's budget. In FY10 health insurance costs are estimated to increase by \$18 from the FY09 amount of \$868/month to \$886/month.

It is anticipated that the FY08 amount will be added to a supplemental appropriation bill and the FY09 amount will be added to the operating budget bill. All of the electronic transactions have been transmitted to the Legislative Finance Division. A report showing amounts per department for FY08 and FY09 is attached. (The contractual amounts shown are for the Alaska Energy Authority, as AEA contracts for employees from AIDEA.)

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 Division: Office of Management and Budget 3/11/08 10:30 AM
 Approved by: Karen J. Rehfeld, Director 3/11/2008
Office of Management and Budget

GF/Fed/Other Summary by Department

HB 417 and SB 297 Nonunion Public Employee Salary & Benefits

Department	FY2008 Supplemental - Exempt COLA				FY2009 Governor Amended - Exempt COLA			
	GF	Federal	Other	Total	GF	Federal	Other	Total
Administration	1,070.9	0.0	90.1	1,161.0	1,773.7	0.0	143.7	1,917.4
Commerce	98.6	104.5	596.2	799.3	158.0	206.0	967.0	1,331.0
Corrections	80.5	0.0	0.0	80.5	126.1	0.0	0.0	126.1
Educ & Early Devel	51.9	0.0	362.6	414.5	82.5	0.0	572.7	655.2
Environ Conservation	22.8	15.0	21.9	59.7	38.3	22.3	31.0	91.6
Fish and Game	105.7	2.1	173.0	280.8	171.3	3.2	329.1	503.6
Governor	400.5	3.8	33.5	437.8	753.7	5.9	54.5	814.1
Health & Social Svcs	188.9	124.3	131.5	444.7	302.3	193.3	210.6	706.2
Labor & Workforce	76.6	25.5	75.0	177.1	145.6	25.7	107.5	278.8
Law	1,106.4	45.6	555.9	1,707.9	1,836.6	73.1	832.0	2,741.7
Military & Veterans Affairs	59.6	6.4	4.9	70.9	93.9	9.4	7.5	110.8
Natural Resources	120.4	3.4	54.3	178.1	179.0	20.9	140.2	340.1
Public Safety	88.5	6.6	9.9	105.0	145.5	10.4	9.5	165.4
Revenue	41.3	4.4	69.8	115.5	123.5	6.9	190.7	321.1
Transportation	125.7	0.0	119.7	245.4	196.2	0.0	265.4	461.6
General Funds:				3,638.3				6,126.2
Federal Funds:				341.6				577.1
Other Funds:				2,298.3				3,861.4
Total:				6,278.2				10,564.7