

# FISCAL NOTE

**STATE OF ALASKA**  
**2007 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: CSSB 25(STA)  
 (S) Publish Date: 1/26/07

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Multiple  
 Title State Budget and Planning RDU \_\_\_\_\_  
 Component \_\_\_\_\_  
 Sponsor Sen. Dyson  
 Requester Sen. State Affairs Committee Component No. \_\_\_\_\_

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

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

| OPERATING EXPENDITURES | FY 2008    | FY 2009    | FY 2010    | FY 2011    | FY 2012    | FY 2013    |
|------------------------|------------|------------|------------|------------|------------|------------|
| Personal Services      |            |            |            |            |            |            |
| Travel                 |            |            |            |            |            |            |
| Contractual            |            |            |            |            |            |            |
| Supplies               |            |            |            |            |            |            |
| Equipment              |            |            |            |            |            |            |
| Land & Structures      |            |            |            |            |            |            |
| Grants & Claims        |            |            |            |            |            |            |
| Miscellaneous          |            |            |            |            |            |            |
| <b>TOTAL OPERATING</b> | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> |

|                             |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|
| <b>CAPITAL EXPENDITURES</b> |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|

**FUND SOURCE** (Thousands of Dollars)

|   |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts                   |            |            |            |            |            |            |
| 1003 GF Match                           |            |            |            |            |            |            |
| 1004 GF                                 |            |            |            |            |            |            |
| 1005 GF/Program Receipts                |            |            |            |            |            |            |
| 1037 GF/Mental Health                   |            |            |            |            |            |            |
| Other (Specify Type--Do not abbreviate) |            |            |            |            |            |            |
| <b>TOTAL</b>                            | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> | <b>***</b> |

Estimate of any current year (FY2007) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

**POSITIONS**

|           |  |  |  |  |  |  |
|-----------|--|--|--|--|--|--|
| Full-time |  |  |  |  |  |  |
| Part-time |  |  |  |  |  |  |
| Temporary |  |  |  |  |  |  |

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

This bill would amend the Executive Budget Act to require the Governor's Office to prepare an annual 25 year long-range financial plan. In addition, the bill would impose a number of additional requirements that would affect a number of State departments, relating to revenue projections, public building upgrades, State debt projections and strategies, and unfunded state liabilities.

The provisions relating to revenue projections and State debt affect the Department of Revenue. The provisions relating to public building upgrades would affect all State agencies that manage facilities, including the Departments of Administration, Corrections, Education, Commerce, Fish and Game, Health and Social Services, Military and Veterans Affairs, (continued)

Prepared by: Jack Kreinheder, Senior Analyst Phone 465-4676  
 Division Office of Management and Budget Date/Time 1/24/07 10:30 AM  
 Approved by: Karen J. Rehfeld, Director Date 1/24/2007  
 Agency Office of Management and Budget

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**ANALYSIS CONTINUATION**

Natural Resources, Public Safety, and Transportation and Public Facilities. The provisions relating to unfunded state liabilities would primarily affect the Department of Administration.

In total, the provisions of SB 25 would require a considerable amount of staff time to conduct the work that is called for in the bill. It is likely that additional staff would have to be hired in the Governor's Office, and potentially in other departments, to conduct this work. The exact cost is difficult to determine without further analysis and workload planning; therefore, this fiscal note shows the costs as indeterminate.