

# FISCAL NOTE

**STATE OF ALASKA**  
**2008 LEGISLATIVE SESSION**

Fiscal Note Number: 3  
 Bill Version: CSSB 297(L&C)  
 (S) Publish Date: 3/19/08

Identifier (file name): SB297-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
<b>OPERATING EXPENDITURES</b>							
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							
<b>TOTAL OPERATING</b>	<b>10,564.7</b>	<b>0.0</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>

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

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
<b>TOTAL</b>	<b>10,564.7</b>	<b>0.0</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>	<b>14,499.3</b>

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.)

Prepared by: Joan Brown, Chief Budget Analyst 465-4681  
 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	
<b>General Funds:</b>				<b>3,638.3</b>					<b>6,126.2</b>
<b>Federal Funds:</b>				<b>341.6</b>					<b>577.1</b>
<b>Other Funds:</b>				<b>2,298.3</b>					<b>3,861.4</b>
<b>Total:</b>				<b>6,278.2</b>					<b>10,564.7</b>