

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: HB 421
 (H) Publish Date: 4/14/10

Identifier (file name): _____ Dept. Affected: Exec. Branch
 Title Public Employee Salaries RDU _____
 Sponsor Rules Committee Component _____
 Requester Governor Component Number _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES								
Personal Services	4,048.9		8,171.9	12,916.1	12,916.1	12,916.1	12,916.1	
Travel								
Contractual	133.4		402.6	558.9	558.9	558.9	558.9	
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	4,182.3	0.0	8,574.5	13,475.0	13,475.0	13,475.0	13,475.0	13,475.0

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

1002 Federal Receipts	389.9		807.8	1,272.5	1,272.5	1,272.5	1,272.5
1003 GF Match							
1004 GF	1,903.2		3,897.9	6,082.6	6,082.6	6,082.6	6,082.6
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Funds	1,889.2		3,871.8	6,119.9	6,119.9	6,119.9	6,119.9
TOTAL	4,182.3	0.0	8,577.5	13,475.0	13,475.0	13,475.0	13,475.0

Estimate of any current year (FY2010) cost: _____

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 FY11 - FY13. Beginning in FY11 salaries are increased by 2.0%, in FY12 an additional 2% and in FY13 an additional 2%.

All of the electronic transactions have been transmitted to the Legislative Finance Division. A report showing amounts per department for FY11 is attached.

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GF/Fed/Other Summary by Department
HB 421 and SB 310 Non-Union Public Employee Salaries

Scenario: FY2011 Sal Inc Noncovered 2% (8073)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	447.9	0.0	85.3	533.2	0	0	0	0
Department of Commerce, Community, and Economic Development	109.2	89.8	293.0	492.0	0	0	0	0
Department of Corrections	52.8	0.0	0.0	52.8	0	0	0	0
Department of Education and Early Development	31.1	4.7	149.8	185.6	0	0	0	0
Department of Environmental Conservation	12.3	6.1	6.1	24.5	0	0	0	0
Department of Fish and Game	45.0	3.3	82.8	131.1	0	0	0	0
Office of the Governor	296.1	1.5	11.0	308.6	0	0	0	0
Department of Health and Social Services	104.9	51.8	118.4	275.1	0	0	0	0
Department of Labor and Workforce Development	21.3	11.6	35.1	68.0	0	0	0	0
Department of Law	506.3	2.2	235.3	743.8	0	0	0	0
Department of Military and Veterans Affairs	21.0	2.6	2.6	26.2	0	0	0	0
Department of Natural Resources	119.4	4.7	119.5	243.6	0	0	0	0
Department of Public Safety	28.6	0.0	4.0	32.6	0	0	0	0
Department of Revenue	79.3	211.6	653.6	944.5	0	0	0	0
Department of Transportation/Public Facilities	28.0	0.0	92.7	120.7	0	0	0	0
Total:	1,903.2	389.9	1,889.2	4,182.3	0	0	0	0