

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 13
(H) Publish Date: 3/9/2011

Identifier: HB013-DOLWD-WC-1-24-11
Title: WORKERS' COMPENSATION: MEDICAL FEES
Sponsor: OLSON
Requester: House Finance Committee

Department: Department of Labor and Workforce Development
Appropriation: Workers' Compensation
Allocation: Workers' Compensation
OMB Component Number: 344

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services	75.0						
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	75.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1157 Wrks Safe	75.0						
Total	75.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 75.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

The out years were zeroed out in order for the Department of Labor and Workforce Development to provide accurate costs of future fiscal impact.

Analysis:

None.

Prepared By: Co-Chair Representative Stoltze
House Finance Committee

APPROVED BY
CONFERENCE
COMMITTEE

Co-Chair Representative Thomas
House Finance Committee

Phone: 907-465-4958
Date: 03/08/2011

REPORTED OUT OF
SFC 04/16/2011

REPORTED OUT OF
HFC 03/08/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 5
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-APA-3-31-11
Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
Sponsor: HAWKER
Requester: Senate FIN Committee

Department: Department of Health and Social Services
Appropriation: Public Assistance
Allocation: Adult Public Assistance
OMB Component Number: 222

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation	Information					
	Required		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	105.0		105.0	105.0	105.0	105.0	105.0
Miscellaneous							
Total Operating	105.0	0.0	105.0	105.0	105.0	105.0	105.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	105.0		105.0	105.0	105.0	105.0	105.0
Total	105.0	0.0	105.0	105.0	105.0	105.0	105.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to reauthorizing the Senior Benefits Payment Program, this legislation also requires the department to increase the amount of monthly income that nursing home residents are allowed to keep for their personal needs from \$75 to \$200 a month if the resident is a Medicaid recipient and 65 years of age or older. It also requires the department to increase the monthly amount it pays to nursing home residents who are age 65 or older and have no other income from \$75 to \$200 a month.

Analysis:

Assumptions:

- * The legislation will become effective July 1, 2012.
- * The amount paid to nursing home residents with no other income will also apply to nursing home residents who are under the age of 65.
- * 70 individuals a month will be impacted by the increased personal needs payment. (22 are age 65 or older and 48 are under the age of 65.)
- * This number is expected to remain constant through FY 2017.
- * The increased cost per person/month will be \$125. \$200 future payment - \$75 current payment = \$125.

Additional Cost for FY 2012 through FY 2017 = \$105.0/year
 * 70 individuals/month x \$125 payment x 12 months = \$105.0

Prepared By: Ron Kreher, Director
 Division: Public Assistance
 Approved By: Alison Elgee, Assistant Commissioner
 DHSS Finance & Management Services

Phone: (907)465-2680
 Date: 03/31/2011 07:59 PM
 Date: 03/31/2011

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SEC 04/05/2011

Fiscal Note

Bill Version: HB 16 (D)

State of Alaska
2011 Legislative Session

Identifier:
Title: EXTEND SENIOR BENEFITS /INCOME
ALLOWANCES
Sponsor: HAWKER
Requester: CONF COMM.

Department: Department of Health and Social Services
Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes
OMB Component Number: 2671

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues (1005)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)
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Fund Source (Operating Only)

1004 Gen Fund	158.4	158.4	158.4	158.4	158.4	158.4	158.4
1005 GF/Prgm	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)	(158.4)
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

CC - The GF requested replaces revenue from GFPR that is no longer available.

Analysis:

The Pioneer Home Payment Assistance Program currently allows resident to retain \$100 for a personal needs allowance. Increasing the personal needs allowance to \$200 will result in \$158,400 (\$100 x 132 payment assistance residents x 12 months) in lost revenue to the Alaska Pioneer Homes. Currently three residents have no income. We consider this to have an insignificant impact on this fiscal analysis.

APPROVED BY
CONFERENCE
COMMITTEE

Prepared By: Conference Committee
Printed: 04/11/2011

Date: 04/11/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 4
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-MS-3-28-11
 Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
 Sponsor: HAWKER
 Requester: Senate FIN Committee

Department: Department of Health and Social Services
 Appropriation: Medicaid Services
 Allocation: Senior and Disabilities Medicaid Services
 OMB Component Number: 2662

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation	Information	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Required						
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	519.0	519.0	519.0	519.0	519.0	519.0	519.0
Miscellaneous							
Total Operating	519.0	519.0	519.0	519.0	519.0	519.0	519.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1002 Fed Rcpts	259.5	259.5	259.5	259.5	259.5	259.5	259.5
1003 G/F Match	259.5	259.5	259.5	259.5	259.5	259.5	259.5
Total	519.0	519.0	519.0	519.0	519.0	519.0	519.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to reauthorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month.

Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently the program is set to expire June 30, 2011.

This bill increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month. Medicaid is the payer of last resort, and will pay for the medical services that are not paid by other means.

It is estimated that of the 502 Medicaid recipients in nursing homes, 346 individuals will need to have their Medicaid contributions increased by \$125 per month. The \$125 increase in their personal needs allowances will reduce the amount they are contributing for medical care by \$125. $(346 \times \$125) \times 12 \text{ (months)} = \$519,000$.

It is assumed that the federal match will be 50% in future years.

Prepared By: Kimberli Poppe-Smart, Deputy Commissioner
 Division: Medicaid Services Director, Health Care Services
 Approved By: Alison Elgee, Assistant Commissioner

Phone: (907)334-2520
 Date: 03/25/2011 12:01 AM
 Date: 03/28/2011

APPROVED BY
 CONFERENCE
 COMMITTEE

REPORTED OUT OF
 SFC 04/05/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Identifier: HB016SCS(FIN)-DHSS-SBP-3-29-11
Title: EXTEND SENIOR BENEFITS /INCOME ALLOWANCES
Sponsor: HAWKER
Requester: Senate FIN Committee

Department: Department of Health and Social Services
Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program
OMB Component Number: 2897

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services		486.0	486.0	486.0	486.0		
Travel		9.7	9.7	9.7	9.7		
Services		169.7	169.7	169.7	169.7		
Commodities		43.5	43.5	43.5	43.5		
Capital Outlay							
Grants & Benefits		21,744.5	22,349.3	22,970.9	23,606.5		
Miscellaneous							
Total Operating	0.0	22,453.4	23,058.2	23,679.8	24,315.4	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund		22,453.4	23,058.2	23,679.8	24,315.4		
Total	0.0	22,453.4	23,058.2	23,679.8	24,315.4	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's FY12 budget includes an increment of \$1,968.1 to fund projected caseload growth in FY12.

Note: Other fiscal notes address the costs associated with the increased personal needs allowance.

Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently, the program is set to expire on June 30, 2011. This legislation continues the program through June 30, 2015. As of December 2010, the current program enrollment was 10,093. The number and percent of seniors at each payment level was:

- * \$250 - 1,071 (10.6%)
- * \$175 - 3,872 (38.4%)
- * \$125 - 5,150 (51.0%)

Prepared By: Ron Kreher, Acting Director
Division: Public Assistance
Approved By: Alison Elgee, Assistant Commissioner
DHSS Finance & Management Services

Phone: (907)465-2680
Date: 03/29/2011 08:45 AM
Date: 03/29/2011

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SEC 04/05/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6
Bill Version: SCS HB 16(FIN)
(S) Publish Date: 4/1/2011

Assumptions:

* Current staffing levels for the program will be maintained and will consist of one Eligibility Technician III, four Eligibility Technician I's, and one Office Assistant I.

* Annual expenditures for Personal Services, Travel, Contractual, and Supplies will remain constant for FY 2012 through FY 2015.

* Projected grant expenditures in FY 2011 are expected to be about \$21.0 million. A supplemental for \$1.3 million has been requested in FY 2011.

* Annual grant expenditures for FY 2012 are expected to increase in response to a projected caseload growth of 3.6%.

* Annual grant expenditures for FY 2013 through FY 2015 are expected to increase in response to a projected caseload growth of 3% annually.

* Grant expenditures for FY 2012 through FY 2015 are expected to increase as follows:

- 3.55 percent in FY 2012
- 2.78 percent in FY 2013
- 2.78 percent in FY 2014
- 2.77 percent in FY 2015

See attached projected caseload and grant expenditures.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 97
(H) Publish Date: 3/9/2011

Identifier: HB097-DNR-PMC-3-3-11
Title: EXTEND INVASIVE PLANTS LAW
Sponsor: JOHNSON
Requester: HRES

Department: Department of Natural Resources
Appropriation: Agriculture
Allocation: North Latitude Plant Material Center
OMB Component Number: 2204

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	85.1	85.1	85.1	85.1	85.1	85.1	85.1
Travel	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Services	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Commodities	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	101.1	101.1	101.1	101.1	101.1	101.1	101.1

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	101.1	101.1	101.1	101.1	101.1	101.1	101.1
Total	101.1	101.1	101.1	101.1	101.1	101.1	101.1

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time							
Temporary							

Reason For Change:

Not applicable, initial fiscal note.

Analysis:

HB 97 would indefinitely extend the Invasive Weeds and Agriculture Pest Coordinator position within the Department of Natural Resources, Division of Agriculture. The authority for this position exists under AS 03.05.027, which will be automatically repealed on June 30, 2011 (Sec. 2 and 3, ch. 102, SLA 2008).

The Invasive Weeds and Agriculture Pest Coordinator position provides public information and education on invasive weed and pest control, conducts research on invasive weeds and pests, and represents the Division of Agriculture and the Department of Natural Resources on issues relating to the prevention, identification, and management of invasive species. This position is a Range 16, Natural Resource Specialist II located in Palmer.

Continued funding of the position would require \$101,100 in annual operating expenditures, including \$85,100 in personal services (one Range 16 NRS-II), \$5,000 in travel (in-state travel for weed management and outreach), \$5,000 in contractual services (technical assistance and facility operating expenses), and \$6,000 in commodities (supplies, tools, and equipment) necessary to fulfill the duties outlined in AS 03.05.027.

Prepared By: Franci Havemeister
Division: Agriculture
Approved By: Daniel S. Sullivan
Department of Natural Resources

Phone: (907)761-3867
Date: 03/03/2011 01:23 PM
Date: 03/08/2011

**REPORTED OUT OF
SFC 04/16/2011**

**REPORTED OUT OF
HFC 03/22/2011**

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Identifier:
Title: POWER PROJECT; ALASKA ENERGY
AUTHORITY
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance Committee

Department: Department of Commerce, Community and
Economic Development
Appropriation: Alaska Industrial Development and Export
Authority
Allocation: Alaska Industrial Development and Export
Authority
OMB Component Number: 1234

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1007 I/A Rcpts	1,125.0		1,181.3	1,240.3	1,302.3	1,367.4	
Total	1,125.0	0.0	1,181.3	1,240.3	1,302.3	1,367.4	***

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	8.0		8.0	8.0	8.0	8.0	***
Part-time							
Temporary							

Reason For Change:

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs to AIDEA for the years noted for the eight positions.

Analysis:

This legislation expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project. This fiscal note reflects the costs to AIDEA for the increase in personal services related to AEA's establishment of a project office in pursuit of constructing and owning the Susitna Hydro project.

PERSONAL SERVICES: \$1,125.0 ‐ Increased to include 8 staff for the first year as follows:

Project Manager Rg 27
Environmental Manager Rg 26
Administrative Assistant Rg 12
Project Accountant Rg 18
Financial/Budget Analyst Rg 24

Prepared By: Sara Fisher-Goad, Deputy Director - Operations
Division: Alaska Industrial Development & Export Authority
Approved By: Susan K. Bell, Commissioner
Commerce, Community, & Economic Development

Phone: (907)771-3012
Date: 04/15/2011 04:00 PM
Date: 04/15/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/19/2011

REPORTED OUT OF
HFC 04/19/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Public Outreach/Legislation Liaison Rg 23
Procurement Manager Rg 24
Data System Specialist Rg 20

The funding source is an increase to I/A receipts from the Alaska Energy Authority.

See also the related Fiscal Note for the costs to AEA Statewide Project Development component to establish a project office for the Susitna Hydro project.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Identifier:
Title: POWER PROJECT; ALASKA ENERGY AUTHORITY
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Seante Finance Committee

Department: Department of Commerce, Community and Economic Development
Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency
OMB Component Number: 2888

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services	1,350.0		1,413.5	1,476.1	1,538.1	1,606.8	
Commodities							
Capital Outlay	413.0		5.0	5.0	5.0	5.0	
Grants & Benefits							
Miscellaneous							
Total Operating	1,763.0	0.0	1,418.5	1,481.1	1,543.1	1,611.8	***

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1061 CIP Rcpts	1,763.0		1,418.5	1,481.1	1,543.1	1,611.8	
Total	1,763.0	0.0	1,418.5	1,481.1	1,543.1	1,611.8	***

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							***
Part-time							
Temporary							

Reason For Change:

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.

Analysis:

This legislation expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project. This fiscal note reflects the costs to AEA to establish a project office in pursuit of constructing and owning the Susitna Hydro project.
 CONTRACTUAL: \$1,350.0
 \$1,125.0 Contractual Services for 8 staff (AIDEA employees) for the first year as follows:
 Project Manager ‐ Rg 27
 Environmental Manager ‐ Rg 26
 Administrative Assistant ‐ Rg 12
 Project Accountant ‐ Rg 18
 Financial/Budget Analyst ‐ Rg 24
 Public Outreach/Legislation Liaison ‐ Rg 23

Prepared By: Sara Fisher Goad, Deputy Director - Operations
 Division: Alaska Energy Authority
 Approved By: Susan K. Bell, Commissioner
 Department: Commerce, Community, & Economic Development
 Printed 4/27/2011

Phone: (907)771-3012
 Date: 04/15/2011 04:00 PM
 Date: 04/19/2011

REPORTED OUT OF
SFC 04/19/2011

REPORTED OUT OF
HFC 04/19/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9
Bill Version: CSSB 42(FIN)
(S) Publish Date: 4/19/2011

Procurement Manager ‐ Rg 24

Data System Specialist ‐ Rg 20

Note: Personal Services Costs are reflected in the related Fiscal Note for the AIDEA component.

\$225.0 Contractual Services for Building lease, and G&A costs for Project Office. Cost estimates include a cost associated with contract labor personnel.

\$ 189.0 Annual Lease ‐ 4,500 sq. ft. (250'/pp x 14 +1000') x \$3.50 per sq. ft./mo. x 12 mo.'s.

\$ 36.0 G&A Expense: \$3.6 per person ‐ \$3.6 x 10 (8 staff + 2 contractors).

\$ 225.0

EQUIPMENT/FURNITURE: \$413.0 ‐ Increase for first year Project Office set up costs. This cost estimate assumes all equipment and furniture purchases in the first year as well as one time only moving expenses and tenant improvements.

\$ 28.0 IT Equipment \$2.0 per person x 14 (8 staff + 6 contractors). Assumes all equipment purchases in first year for project office (including contract labor needs).

\$ 385.0 Tenant Improvement \$315.0 (\$70 x 4,500 sq. ft.); Moving Expenses \$21.0; and Furniture \$49.0

\$ 413.0

Note: Tenant Improvement costs will vary depending on building configuration and may also be negotiated as part of a long term lease.

*** Costs for FY 2017 indeterminate

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-OOG-DOE-1-29-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Judiciary Committee

Department: Office of the Governor
Appropriation: Elections
Allocation: Elections
OMB Component Number: 21

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

Analysis:

This legislation has no fiscal impact for the Division of Elections.

Prepared By: Gail Fenumiai, Director
Division: Division of Elections
Approved By: Linda Perez, Administrative Director
Office of the Governor

Phone: (907)465-2644
Date: 01/29/2011 04:37 PM
Date: 01/29/11

REPORTED OUT OF
HFC 04/16/2011

REPORTED OUT OF
SFC 04/06/2011

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 4
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-DOA-OPA-1-29-11
 Title: INCREASING NUMBER OF SUPERIOR CT
 JUDGES
 Sponsor: RLS BY REQUEST
 Requester: Senate Judiciary

Department: Department of Administration
 Appropriation: Legal and Advocacy Services
 Allocation: Office of Public Advocacy
 OMB Component Number: 43

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	FY 2012	FY 2012						
OPERATING EXPENDITURES								
Personal Services	181.7			181.7	181.7	181.7	181.7	181.7
Travel	4.1			4.1	4.1	4.1	4.1	4.1
Services	30.2			30.2	30.2	30.2	30.2	30.2
Commodities	3.0			3.0	3.0	3.0	3.0	3.0
Capital Outlay	13.4			1.3	1.3	1.3	1.3	1.3
Grants & Benefits								
Miscellaneous								
Total Operating	232.4	0.0		220.3	220.3	220.3	220.3	220.3

Capital Expenditures								
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Change in Revenues ()								
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Fund Source (Operating Only)

1004 Gen Fund	232.4			220.3	220.3	220.3	220.3	220.3
Total	232.4	0.0		220.3	220.3	220.3	220.3	220.3

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	2.0			2.0	2.0	2.0	2.0	2.0
Part-time								
Temporary								

Reason For Change:

--

Analysis:

This bill will create two new Superior Court judge positions in the Third Judicial District. The agency has been advised that these two judges will be handling Anchorage Child in Need of Aid (CINA) matters. Currently, there are ten Anchorage Superior Court judges handling CINA matters. The addition of two new Superior Court judges will considerably increase the number of CINA cases heard on a weekly basis.

The Office of Public Advocacy currently has five full time staff attorneys in Anchorage who represent parents in CINA matters. These attorneys are within a staff section with a total of eight attorneys and two support staff (one law office assistant and one paralegal). The addition of two more judges will greatly increase the demands on these attorneys and staff to prepare for and appear in court for CINA matters. In order to adequately address the increased demands on the agency, the agency will need one additional attorney and one additional law office assistant.

Prepared By: Rachel Levitt, Acting Director
 Division: Office of Public Advocacy
 Approved By: John Cramer, Deputy Commissioner
 Department: Department of Administration

Phone: (907)269-3504
 Date: 01/29/2011 12:29 PM
 Date: 1/29/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 3
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-DOA-PDA-1-29-11
Title: INCREASING NUMBER OF SUPERIOR CT JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Judiciary

Department: Department of Administration
Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency
OMB Component Number: 1631

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information					
	FY 2012	FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	181.7		181.7	181.7	181.7	181.7	181.7	181.7
Travel	4.1		4.1	4.1	4.1	4.1	4.1	4.1
Services	30.2		30.2	30.2	30.2	30.2	30.2	30.2
Commodities	3.0		3.0	3.0	3.0	3.0	3.0	3.0
Capital Outlay	13.4		1.3	1.3	1.3	1.3	1.3	1.3
Grants & Benefits								
Miscellaneous								
Total Operating	232.4	0.0	220.3	220.3	220.3	220.3	220.3	220.3

Capital Expenditures								
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Change in Revenues ()								
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Fund Source (Operating Only)

1004 Gen Fund	232.4		220.3	220.3	220.3	220.3	220.3	220.3
Total	232.4	0.0	220.3	220.3	220.3	220.3	220.3	220.3

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0	2.0
Part-time								
Temporary								

Reason For Change:

Analysis:

This bill provides for two new superior court judges in Anchorage. These positions are expected to handle a civil caseload of Child in Need of Aid (CINA) matters. The additional judicial positions are expected to increase weekly court room appearances and will increase the workload associated with all civil cases as the Agency attempts to prepare its cases in a timely manner to meet the demand of increased court hearings.

The civil division has six attorneys who are required to appear before the current ten superior court judges handling CINA matters. The Agency anticipates the need for a single attorney position in the civil division with the additional support of a law office assistant to meet the anticipated workload increase.

Prepared By: Quinlan Steiner, Director
Division: Public Defender Agency
Approved By: John Cramer, Deputy Commissioner
Department of Administration

Phone: (907)334-4414
Date: 01/26/2011 04:30 PM
Date: 1/29/2011

REPORTED OUT OF
HFC 04/16/2011

REPORTED OUT OF
SEC 04/06/2011

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier: SB058-LAW-CIV-01-29-11
 Title: INCREASING NUMBER OF SUPERIOR CT
 JUDGES
 Sponsor: RLS BY REQUEST
 Requester: (S) Judiciary

Department: Department of Law
 Appropriation: Civil Division
 Allocation: Child Protection
 OMB Component Number: 2961

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	192.3		192.3	192.3	192.3	192.3	192.3
Travel	1.1		1.1	1.1	1.1	1.1	1.1
Services	26.7		26.7	26.7	26.7	26.7	26.7
Commodities	4.0		4.0	4.0	4.0	4.0	4.0
Capital Outlay	0.9		0.9	0.9	0.9	0.9	0.9
Grants & Benefits							
Miscellaneous							
Total Operating	225.0	0.0	225.0	225.0	225.0	225.0	225.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	225.0		225.0	225.0	225.0	225.0	225.0
Total	225.0	0.0	225.0	225.0	225.0	225.0	225.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	1.0		1.0	1.0	1.0	1.0	1.0
Part-time	0.5		0.5	0.5	0.5	0.5	0.5
Temporary							

Reason For Change:

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Analysis:

This bill adds two new civil judges in Anchorage. Currently a significant portion of cases before the Anchorage judges are CINA (child in need of aid) cases. The addition of two new judges would increase the capacity of the court system to handle CINA cases, but would require an additional attorney in the Anchorage Child Protection Section to utilize the improved capacity to reduce delays inherent in the current system. To the extent the judges increase the capacity of the court system to process criminal cases, the criminal division of the department would similarly experience increased workloads. The Child Protection Section would need at least 1 FTE attorney position and a .5 support position to meet the increased demand on time and resources.

Prepared By: Eileen Donahue, Division Operations Manager
 Division: Administrative Services
 Approved By: John J. Burns, Attorney General
 Department of Law

Phone: (907)465-5427
 Date: 01/29/2011 10:30 AM
 Date: 01/29/11

REPORTED OUT OF
SFC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

APPROVED BY
CONFERENCE
COMMITTEE

Printed 4/27/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 10
Bill Version: SB 58
(S) Publish Date: 4/6/2011

Identifier: SB058-DPS-DET-02-01-11
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Finance Committee

Department: Department of Public Safety
Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments
OMB Component Number: 2325

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

n/a

Analysis:

Prepared By: Co-Chair Senator Hoffman
Senate Finance Committee
Co-Chair Senator Stedman
Senate Finance Committee

Phone: (907)465-4453
Date: 04/05/2011

REPORTED OUT OF
HFC 04/16/2011

REPORTED OUT OF
SEC 04/06/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 9
Bill Version: SB 58
(S) Publish Date: 4/6/2011

Identifier: SB58-DOC-OC-03-10-11
Title: INCREASING NUMBER OF SUPERIOR CT JUDGES
Sponsor: RLS BY REQUEST
Requester: Senate Finance Committee

Department: Department of Corrections
Appropriation: Population Management
Allocation: Statewide Probation and Parole
OMB Component Number: 2826

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This is the first version of the bill.

Analysis:

The legislation adds two new civil superior court judges to the third judicial district.
This legislation does not have any fiscal impact on the Department of Corrections.

Prepared By: Leslie Houston, Director
Division: Dept. of Corrections - Administrative Services
Approved By: Joseph D. Schmidt, Commissioner
Dept. of Corrections

Phone: (907)465-3339
Date: 03/10/2011 09:52 AM
Date: 03/10/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: SB 58
(H) Publish Date: 2/17/2011

Identifier: .
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Alaska Supreme Court

Department: Alaska Court System
Appropriation: Alaska Court System
Allocation: Trial Courts
OMB Component Number: 768

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation						
	Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	888.4		888.4	888.4	888.4	888.4	888.4
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	37.6		20.0	20.0	20.0	20.0	20.0
Commodities	79.6		12.0	12.0	12.0	12.0	12.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	1,015.6	0.0	930.4	930.4	930.4	930.4	930.4

Capital Expenditures		425.2					
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	1,015.6		930.4	930.4	930.4	930.4	930.4
Total	1,015.6	0.0	930.4	930.4	930.4	930.4	930.4

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	8.0		8.0	8.0	8.0	8.0	8.0
Part-time							
Temporary							

Reason For Change:

This fiscal note is different from the court's earlier note in that it is updated to reflect the incorporation of the \$425.2 capital expenditure into the senate version of the FY12 capital bill (SB46).

Analysis:

Senate Bill 58 adds two new superior court judges to the Anchorage Bench. The Judges will be assigned civil caseloads. This fiscal note reflects the cost of the new judges along with their accompanying staff and one-time office-related expenses. This note also reflects the capital remodel costs necessary to accommodate two new superior court judges in the Nesbett Courthouse. These remodel costs are also included in the Alaska Court System's capital budget request as part of the court's long-term capital goals. Should the court's capital budget request be fully funded those costs would be removed from this note.

Alaska Court System
Fiscal Note Calculations for SB058

Personal Services

Superior Court Judge - Anchorage (2) 514,200

Prepared By: Doug Wooliver, Administrative Attorney
Division: Alaska Court System
Approved By: Doug Wooliver for Christine Johnson, Administrative Director
Alaska Court System

Phone: (907) 463-4750
Date: 04/12/2011 10:30 AM
Date: 04/12/2011

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 1
Bill Version: SB 58
(H) Publish Date: 2/17/2011

In-Court Clerk - Anchorage, Range 12A (2)	125,200
Law Clerk - Anchorage, Range 13D (2)	123,800
Administrative Assistant - Anchorage, Range 12A (2)	125,200
Subtotal Personal Services	888,400

Travel

Judicial Conferences/Other	10,000
WAN Fees, Software & Licensing	37,600
Supplies (desk, computer, courtroom electronics, and chair) for four PFT positions	79,600

Fiscal Note Total (Operating Expenses) 1,015,600

Breakdown by Expense Category:

Personal Services Total	888,400
Travel Total	10,000
Services Total	37,600
Commodities Total	79,600

Total Operating Expenses 1,015,600

Capital Expenditures

Remodel Nesbett Courthouse to Accommodate Judges & Staff	
Total Capital Expenses	425,200

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. SB058

Analysis

**Alaska Court System
Fiscal Note Calculations for SB058**

Personal Services

Superior Court Judge - Anchorage (2)	514,200
In-Court Clerk - Anchorage, Range 12A (2)	125,200
Law Clerk - Anchorage, Range 13D (2)	123,800
Administrative Assistant - Anchorage, Range 12A (2)	125,200
Subtotal Personal Services	888,400

Travel

Judicial Conferences/Other	10,000
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WAN Fees, Software & Licensing

37,600

Supplies (desk, computer, courtroom electronics, and chair) for four PFT positions

79,600

Fiscal Note Total (Operating Expenses)	1,015,600
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Breakdown by Expense Category:

Personal Services Total	888,400
Travel Total	10,000
Services Total	37,600
Commodities Total	79,600

Total Operating Expenses	1,015,600
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Capital Expenditures

Remodel Nesbett Courthouse to Accommodate Judges & Staff	
Total Capital Expenses	425,200

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 2
Bill Version: SB 58
(S) Publish Date: 2/17/2011

Identifier:
Title: INCREASING NUMBER OF SUPERIOR CT
JUDGES
Sponsor: RLS BY REQUEST
Requester: Alaska Supreme Court

Department: Alaska Court System
Appropriation: Judicial Council
Allocation: Judicial Council
OMB Component Number: 771

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation		Information				
	Required	Information	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2012	FY 2012					
Personal Services							
Travel	9.0		0.8	0.8	0.8	0.8	0.8
Services	14.1		1.1	1.1	1.1	1.1	1.1
Commodities	0.1						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	23.2	0.0	1.9	1.9	1.9	1.9	1.9

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	23.2		1.9	1.9	1.9	1.9	1.9
Total	23.2	0.0	1.9	1.9	1.9	1.9	1.9

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

Corrected FY 2012 information and rounding in subsequent years.

Analysis:

Analysis to follow

Prepared By: Larry Cohn, Executive Director
Division: Alaska Judicial Council
Approved By: _____

Phone: (907)279-2526
Date: 03/07/2011 04:30 PM
Date: 03/08/2011

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SEC 04/06/2011

REPORTED OUT OF
HFC 04/16/2011

FISCAL NOTE
Alaska Judicial Council

Analysis

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. SB 58 _____

SB 58 adds two new superior court judges in the Third Judicial District. This fiscal note assumes that these positions will be filled separately, either because they will be in different venues or because the court may not have the facilities to proceed immediately on two new positions in a single venue. The Judicial Council's initial costs of filling these vacancies include funds needed to solicit applicants, to conduct investigations into their qualifications, and to convene a meeting to interview applicants and nominate the most qualified to the governor for appointment. A breakdown of costs is as follows:

<u>Travel</u>	Council members' travel to two meetings	<u>9,000</u>
<u>Contractual</u>	Printing, mailing, survey hosting, data analysis, advertising, miscellaneous	<u>14,100</u>
<u>Commodities</u>	Paper	<u>100</u>
	Total	<u><u>23,200</u></u>

If the Alaska Court System is able and willing to fill the two new positions simultaneously, and if the positions are in the same venue, the Judicial Council will coordinate its solicitation and screening of judicial applicants to achieve lower costs. In that case, the Council's funding request would be as follows:

<u>Travel</u>	Council members' travel to one meeting	<u>5,500</u>
<u>Contractual</u>	Printing, mailing, survey hosting, data analysis, advertising, miscellaneous	<u>7,900</u>
<u>Commodities</u>	Paper	<u>100</u>
	Total	<u><u>13,500</u></u>

An average superior court judge serves for twelve years. Costs associated with filling these positions in the future are amortized over the next twelve years.

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 6
Bill Version: HCS CSSB 84(FIN)
(S) Publish Date: 4/15/2011

Identifier: SB084CS-EED-K12-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Department of Education and Early Development
Appropriation: K-12 Support
Allocation: Boarding Home Grants
OMB Component Number: 148

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	1,640.0		1,640.0				
Miscellaneous							
Total Operating	1,640.0	0.0	1,640.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	1,640.0		1,640.0				
Total	1,640.0	0.0	1,640.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

initial version

Analysis:

The House Finance CS increases residential boarding home stipends at 14.16.200(b)(2) by doubling the existing amounts for two years in FY2012 and FY2013 (\$1,640,000 is an additional amount each year).

Prepared By: Elizabeth Nudelman, Director
Division: School Finance
Approved By: Mike Hanley, Commissioner
Department of Education

Phone: (907)465-8679
Date: 04/14/2011 07:30 PM
Date: 04/14/11



Fiscal Note

Bill Version: SB 84 (OA)

State of Alaska
2011 Legislative Session

Identifier: SB084CS-EED-TLS-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: CONF COMM

Department: Department of Education and Early Development
Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement
OMB Component Number: 2796

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	500.0		500.0	500.0			
Miscellaneous							
Total Operating	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	500.0		500.0	500.0			
Total	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

CC: This is a multi-year appropriation which lapses on June 30, 2014.

This lapse extension should be included in HB 108.

Analysis:

House Finance CS adds a theme based learning pilot program development for Iditarod School district not to exceed \$1,500,000 over three years FY2012 - FY2014 (\$500,000 each for three years).

Prepared By: Conference Committee

Date: 04/22/2011

Page 1 of 1

Printed 4/27/2011

**APPROVED BY
CONFERENCE
COMMITTEE**

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: HCS CSSB 84(FIN)
(S) Publish Date: 4/15/2011

Identifier: SB084CS-EED-ESS-4-14-11
Title: VOC ED & BASIC FUNDING/TAX CREDITS
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Fund Transfers
Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings) (AS. 14.17.300)
OMB Component Number: 2929

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	11,731.5		11,731.5	11,731.5	11,731.5	11,731.5	11,731.5
Miscellaneous							
Total Operating	11,731.5	0.0	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	11,731.5		11,731.5	11,731.5	11,731.5	11,731.5	11,731.5
Total	11,731.5	0.0	11,731.5	11,731.5	11,731.5	11,731.5	11,731.5

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This portion of House Finance CS removes the Base Student Allocation increase. There are now two additional fiscal notes associated with the House Finance CS which include a grant to the Iditarod School District for theme-based education; and a two-year increase for Boarding Home Grants/Stipends.

Analysis:

This bill would create a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20, and would generate state funding in the amount of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through 12.

Prepared By: Elizabeth Nudelman, Director
Division: School Finance
Approved By: Mike Hanley, Commissioner
Department of Education

Phone: (907)465-8679
Date: 04/14/2011 07:30 PM
Date: 04/14/11

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: SB 108 (A)

Identifier:
Title: SPC. STEPHEN "MAX" CAVANAUGH OVERPASS
Sponsor: MCGUIRE
Requester: CONF COMM

Department: Department of Transportation & Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation
OMB Component Number: 564

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities	10.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	10.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	10.0						
Total	10.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

CC - This revised fiscal note removes the costs from the capital expenditures line and places it in the operating expenditures section on the commodities line.

Analysis:

SB 108 would designate a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.

4 small 42" x 36" notices for each entrance internally \$10,000 is recommended by the department.

4 small signs @ \$2,500/ea\$10,000
Total\$10,000

Prepared By: Conference Committee
 APPROVED BY
 CONFERENCE
 COMMITTEE
 Printed 4/27/2011

Date: 04/13/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 8
Bill Version: CSHB 106(FIN)
(H) Publish Date: 4/15/2011

Identifier: HB106CS(FIN)-DEC-CO-04-15-11
 Title: COASTAL MANAGEMENT PROGRAM
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: House Finance Committee

Department: Department of Environmental Conservation
 Appropriation: Administration
 Allocation: Office of the Commissioner
 OMB Component Number: 633

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	5.0		5.0	5.0	5.0	5.0	5.0
Travel	7.0		7.0	5.0	5.0	5.0	5.0
Services	3.0		3.0				
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	15.0	0.0	15.0	10.0	10.0	10.0	10.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	5.0		5.0				
1007 I/A Rcpts	10.0		10.0	10.0	10.0	10.0	10.0
Total	15.0	0.0	15.0	10.0	10.0	10.0	10.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.

Analysis:

CSHB 106 would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member.

Additionally, the bill would require a review of the regulations related to DEC permitting and provide a report back to the Governor and the legislature by February 1, 2013.

Fiscal impacts are detailed below:

Personal Services, Travel and Supplies

DEC anticipates receiving \$10.0 in I/A from the Department of Natural Resources to assist with the Commissioner's travel and staff costs associated with participating on the Alaska Coastal Policy Board and costs associated with the review and report required by February 1, 2013.

Prepared By: Joey Ausel, Budget Manager

Phone: (907)269-7599

Division: Administrative Services

Date: 04/15/2011 08:57 PM

Approved By: Mary Siroky, Director

Date: 04/15/11

Administrative Services

Fiscal Note

State of Alaska
2011 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 106(FIN)
(H) Publish Date: 4/15/2011

Identifier: HB106CS(FIN)-DEC-WQ-04-15-11
Title: COASTAL MANAGEMENT PROGRAM
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: House Finance Committee

Department: Department of Environmental Conservation
Appropriation: Water
Allocation: Water Quality
OMB Component Number: 2062

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services		86.3	86.3	86.3	86.3	86.3	86.3
Travel	5.0	5.2	10.2	10.2	10.2	10.2	10.2
Services	15.0	8.5	23.5	23.5	23.5	23.5	23.5
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	20.0	100.0	120.0	120.0	120.0	120.0	120.0

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1004 Gen Fund	20.0	50.0	70.0	70.0	70.0	70.0	70.0
1007 I/A Rcpts		50.0	50.0	50.0	50.0	50.0	50.0
Total	20.0	100.0	120.0	120.0	120.0	120.0	120.0

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time							
Part-time							
Temporary							

Reason For Change:

This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.

Analysis:

CSHB 106 would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member.

Fiscal impacts are detailed below:

Travel & Contractual

These costs include travel to coastal policy board meetings for staff (when needed). Additionally, DEC will use contractual support for analysis in preparation for report required under Section 24.

Prepared By: Joey Ausel, Budget Manager
Division: Administrative Services
Approved By: Mary Siroky, Director
Administrative Services

Phone: (907)269-7599

Date: 04/15/2011 08:57 PM
Date: 04/15/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/16/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: HB 106 (T)

Identifier: CSHB106(FIN)-DNR-DCOM-4-15-11
Title: COASTAL MANAGEMENT PROGRAM
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: CONF COMM

Department: Department of Natural Resources
Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean Management
OMB Component Number: 2680

Expenditures/Revenues

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

(Thousands of Dollars)

	Appropriation Required		Information				
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	3,260.0		3,260.0	3,260.0	3,260.0	3,260.0	3,260.0
Travel	251.6		251.6	141.8	141.8	121.8	121.8
Services	3,144.4		3,144.4	3,084.4	3,084.4	3,084.4	3,084.4
Commodities	59.8		54.2	54.2	54.2	54.2	54.2
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	6,715.8	0.0	6,710.2	6,540.4	6,540.4	6,520.4	6,520.4

Capital Expenditures							
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Change in Revenues ()							
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Fund Source (Operating Only)

1002 Fed Rcpts	4,039.0		4,039.0	4,039.0	4,039.0	4,039.0	4,039.0
1003 G/F Match	1,672.6		1,672.6	1,672.6	1,672.6	1,672.6	1,672.6
1004 Gen Fund	664.1		658.5	488.7	488.7	468.7	468.7
1007 I/A Rcpts	95.5		95.5	95.5	95.5	95.5	95.5
1061 CIP Rcpts	244.6		244.6	244.6	244.6	244.6	244.6
Total	6,715.8	0.0	6,710.2	6,540.4	6,540.4	6,520.4	6,520.4

Estimate of any current year (FY2011) cost: 0.0

Positions

Full-time	34.0		34.0	34.0	34.0	34.0	34.0
Part-time							
Temporary							

Reason For Change:

CC: This fiscal note combines the additional funding requested with FY12 program funding removed by the Senate. Additionally, this fiscal note is updated to reflect changes made in the House Finance committee substitute.

This revised fiscal note includes \$1.36 million capital authorization (federal) for operating grants to communities so they have the funding necessary for local participation.

Analysis:

NOTE: The base budget (\$4,691.7 and 33 positions) was removed from the Senate version of the FY12 operating budget, making it subject to conference committee. The annual capital project request for the federal grant funds that are shared with DCCED for grants to communities and for DCCED's administration of the grants was removed from the Senate version of the FY12 Capital Budget making it subject to conference committee.

The Alaska Coastal Management Program (ACMP) will automatically terminate on July 1, 2011 (SLA2005, CH31, Sec 22). CSHB106(FIN) would extend the termination date to July 1, 2017.

APPROVED BY
Prepared By: Conference Committee
CONFERENCE
COMMITTEE
Printed 05/04/2011

Date: 05/04/2011

Fiscal Note

State of Alaska
2011 Legislative Session

Bill Version: HB 106 (T)

This fiscal note reflects the increased fiscal impacts due to the additional Division of Coastal and Ocean Management (DCOM) duties, including the administration and implementation of the Alaska Coastal Policy Board (CPB). Those increased fiscal impacts are detailed below:

Personal Services

One additional position, a Project Coordinator (range 20), will be required to cover the additional work associated with the CPB and the coordination of district planning functions and information sharing.

Travel

The CPB will meet four times in-person in the first two years following establishment of the board, and will meet in-person twice annually after that. The CPB will need to meet more frequently in-person for the first two years in order to establish board protocols, review coastal district plans, and address issues of interest to ACMP participants. CPB travel includes nine members and two DCOM support staff.

In addition, recognizing coastal districts will be amending their district plans based on CSHB106(FIN), two DCOM staff will travel 5-6 different districts per year for four years to assist the districts with their plan amendments.

Five DCOM staff will travel to regional locations for two years to provide ACMP training and education on program changes and the revised ACMP implementing regulations.

The DCOM Director will travel to Washington, DC three times annually for two years to work with NOAA on program change approvals and NEPA requirements.

Contractual

The CPB will meet two times annually by teleconference, with each 2-day teleconference lasting 8 hours each day (including 20 phone lines). CSHB106(FIN) will require a substantial revision to all three chapters of the implementing ACMP regulations (11 AAC 110, 112, and 114). Contractual services will be required to develop and complete those revisions, including the Department of Law final review.

The coordination and distribution of district planning and consistency review data and information requires postage and other fees. DCOM will also reimburse state agencies for their participation and implementation of the ACMP program.

Supplies

Supplies will be required for supporting the CPB (dictation/recorder equipment, packet materials and binders) and support staff (office