

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 2
 Bill Version CSHB 166(FIN)
 (H) Publish Date 3/18/11

Identifier (file name) HB166 - Leg Audit Dept. Affected Legislature
 Title Performance Reviews Appropriation Budget and Audit Committee
 Allocation Legislative Audit Division
 Sponsor Representative Chenault
 Requester House Finance OMB Component Number 773

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	332.1		373.6	373.6	373.6	373.6	373.6	373.6
Travel	37.1		46.2	46.2	46.2	46.2	46.2	46.2
Services	270.4		915.4	1,020.4	770.4	470.4	650.4	
Commodities	20.0		10.0	10.0	10.0	10.0	10.0	
Capital Outlay								
Grants								
Miscellaneous								
TOTAL OPERATING	659.6	0.0	1,345.2	1,450.2	1,200.2	900.2	1,080.2	

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

1002 Federal Receipts							
1003 GF Match							
1004 GF	659.6		1,345.2	1,450.2	1,200.2	900.2	1,080.2
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	659.6	0.0	1,345.2	1,450.2	1,200.2	900.2	1,080.2

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	3.0		3	3	3	3	3
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

Prepared by Pat Davidson
 Division Legislative Audit Division
 Approved by Pat Davidson
Legislative Audit Division

Phone 465-3814
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Analysis

71000 - Personal Services

In FY 12 the \$332.1 will pay for: two (2) full-time staff (salary & benefits), range 24, step A for 12 months and one (1) full time staff, range 24, step A for 8 months. Starting in FY 13 the \$373.6 will pay for three (3) full time positions at the same range/step for the full 12 months.

72000 - Travel

Anticipate 6 in-state trips and 1 out of state trip for each of the review team members.

73000 - Contractual

The amounts include \$10.4 annually for telecommunications, software licenses, space costs, deliver services and utilities. The largest portion is the expected contractual costs associated with consultants. A detail break down of these costs are as follows: (Note The review year of the legislative is on a calendar year and the budget is prepared on a fiscal year. So 80% of the consultants costs are expected in the fiscal year with the same date as the review year and 20% of the consultant's costs will be in the fiscal year with a date one year after the review year.)

Review Year	Department	Consultant Costs
2012	Department of Corrections	\$325.0
2013	Department of Law	\$350.0
2013	Department of Public Safety	\$300.0
2013	Court System	\$400.0
2014	DHSS	\$1,000.0
2015	DEED	\$700.0
2016	University of Alaska	\$700.0
2017	DOTPF	\$700.0
2018	Department of Administration	\$500.0
2018	DCCED	\$500.0
2019	Department of Fish and Game	\$450.0
2019	Department of Environmental Cons	\$450.0
2019	Department of Natural Resources	\$450.0
2020	Department of Revenue	\$500.0
2020	Governor's Office Agencies	\$200.0
2020	Legislative Agencies	\$200.0
2021	DMVA	\$250.0
2021	DLWD	\$350.0

74000 - Commodities

Includes office supplies and equipment under \$5,000. FY 12 costs are higher because of the need to purchase computers, monitors, desks and other first year start up costs.