

**The attached Fiscal Note Packet accompanied the
report for the following:**

**CCS HB 284
HB 284 APPROP: OPERATING
BUDGET/LOANS/FUNDS**

**Please refer to the 4/26/12 memo from the Division
of Legislative Finance for a finalized listing of those
fiscal notes.**

(House Journal Page 2630)

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 78(FIN)
(H) Publish Date: 3/16/2012

Identifier: HB078CS(FIN)-DHSS-HPSD-3-16-12
 Title: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS
 Sponsor: HERRON
 Requester: House Finance Committee

Department: Department of Health and Social Services
 Appropriation: Public Health
 Allocation: Health Planning and Systems Development
 OMB Component Number: 2765

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	102.8		102.8	102.8	102.8	102.8	102.8	102.8
Travel	6.0		6.0	6.0	6.0	6.0	6.0	6.0
Services	2,724.5		2,724.5	2,724.5	2,724.5	2,724.5	2,724.5	2,724.5
Commodities	9.6		2.0	2.0	2.0	2.0	2.0	2.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	2,842.9	0.0	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3

Fund Source (Operating Only)

1004 Gen Fund	2,164.2		2,156.6	2,156.6	2,156.6	2,156.6	2,156.6	2,156.6
1005 GF/Prgm	678.7		678.7	678.7	678.7	678.7	678.7	678.7
Total	2,842.9	0.0	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3	2,835.3

Positions

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

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects CSHB078(FIN) version "27-LS0147\O". The CS moves advanced nurse practitioners (ANPs) from the eligible list of practitioner types in Tier II to Tier I after the Board of Nursing adopts a regulation that requires ANPs to complete a degree of doctor of nursing practice. As of March 13, 2012, the Alaska Board of Nursing has not made a decision to require doctoral education. It is assumed then that the doctoral requirement would not occur within the time frame of this fiscal note; therefore, there is no change in the fiscal note amounts. However, when the requirement does change it should be noted that there will be an increased cost. Using the existing assumptions of the fiscal note on page 3, moving a practitioner type from Tier II (\$222.0) to Tier I (\$387.0) will increase the total cost by \$165.0 (\$387.0 - \$222.0), with \$123.8 GF and \$41.2 in matching funds from the employing site. No changes were made to pages 2-3.

Analysis:

This bill creates a loan repayment program and an employment incentive program for certain health care professionals employed in the state. These health care professionals must meet eligibility criteria, and they must be engaged in qualified employment. The intent of the legislation is to "address the worsening shortage of certain health care professionals in the state by increasing the number and improving the distribution of health care professionals who provide direct patient care."

Prepared By: Ward B. Hurlburt, M.D., MPH, Chief Medical Officer/Director

Division: Public Health

Approved By: Nancy Rolfzen, Assistant Commissioner

DHSS Finance & Management Services

Phone: (907)269-6680

Date: 03/13/2012 01:56 AM

Date: 03/16/2012

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/13/2012

REPORTED OUT OF
HFC 03/16/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 78(FIN)
(H) Publish Date: 3/16/2012

The Division of Public Health estimates that it will need 1.0 FTE to fully administer the loan repayment and employment incentive programs.

The Division estimates that it will need \$2,715.0 for practitioner payments in Year 1. This assumes that 90 participants will be enrolled in the program in Year 1. Funding can be used for practitioner payments as cash incentives, for payments to lending institutions for loan repayments, or for a combination of the two types of payments. Maximum payments established for any combination of loan repayment and cash incentive are: \$35.0 annually for Tier I health care professionals employed in "regular" positions; \$47.0 annually for Tier I health care professionals employed in "very hard to fill" positions; \$20.0 annually for Tier II health care professionals employed in "regular" positions; and \$27.0 annually for Tier II health care professionals employed in "very hard to fill" positions. The need for \$2,715.0 in FY2012 assumes the following:

Tier I	27 Practitioners	\$1,161.0
Tier II	63 Practitioners	\$1,554.0
Total	90 Practitioners	\$2,715.0

Tier I assumes 9 participants from each of 3 types comprising Tier I at \$387.0 for each type.
(6 x \$47.0 + 3 x \$35.0 = 387.0 x 3 = \$1,161.0)

Tier II assumes 9 participants from each of 7 types comprising Tier II at \$222.0 for each type)
(6 x \$27.0 + 3 x \$20.0 = 222.0 x 7 = \$1,554.0)

The Division assumes the employing entities will provide 25% of the \$2,715.0 as contributing match as specified in the bill. Therefore, the expected GF need is \$2,036.3. The match for the employing entities is \$678.7 (GF/Pgm).

Incentive payments are available to professionals for up to 3 years of qualified employment with a lifetime maximum participation of 12 years in the loan repayment and direct incentives aspects of the program by a Tier I or Tier II health care professional. The total number of participants in the program may not exceed 90 participants annually, regardless of whether the participant is a new or continuing participant.

Continued from page 2

On the fiscal note, the payments for practitioners will be paid from the services line:

Item	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
Practitioner	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	\$ 2,715.0	
Personal	\$ 102.8	\$ 102.8	\$ 102.8	\$ 102.8	\$ 102.8	\$ 102.8	
Travel	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	
Commodities	\$ 9.6	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	2.0
Services	\$ 9.5	\$ 9.5	\$ 9.5	\$ 9.5	\$ 9.5	\$ 9.5	
Equipment	\$ \$\$\$\$						
Eval Report	\$ \$\$\$\$						
Total:	\$2,842.9	\$2,835.3	\$2,835.3	\$2,835.3	\$2,835.3	\$2,835.3	

Administrative Costs

1.0 Health Program Manager II. Assumes \$9.5 per FTE annually for office space, phones, and other contractual costs; \$7.6 one time costs per FTE for computers, software, and office equipment; \$2.0 per FTE annually for supplies; \$6.0 per year for travel.

Health Program Manager II

This position will serve as lead program manager for the loan repayment and employment incentive program and will establish procedures for the commissioner's designation and prioritization of sites eligible for participation in the program, develop the application

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 78(FIN)
(H) Publish Date: 3/16/2012

process for participation in the program for sites and professionals, develop and disseminate public information and notices pertinent to the program, lead the development of the methodology and procedures for classifying each eligible site as having either regular or very hard-to-fill positions, prepare annual reports that document the successes and challenges of the program, facilitate the creation of and ongoing work of the advisory committee, and establish procedures and manage the employer contribution portion of the program.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

Identifier: HB104SCS(FIN)-EED-ACPE
Title: ALASKA PERFORMANCE SCHOLARSHIPS
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: (S)FIN

Department: Department of Education and Early Development
Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards
OMB Component Number: 2990

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	
Miscellaneous								
Total Operating	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0	

Fund Source (Operating Only)

1226 High Ed	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0
Total	4,900.0	8,000.0	11,566.0	14,558.0	16,240.0	16,161.0	17,040.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Establishment of Alaska Higher Education Investment Fund Code.

Analysis:

The committee substitute bill establishes award income accounts and an investment fund, the earnings from which will pay out Alaska performance scholarships (APS) and AlaskAdvantage education grants (AEG); and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to APS and one-third of the appropriation to AEG.

Assumptions for the APS participation projections below include:

Student eligibility rates increase over time from 28% to 44% of high school graduates.

APS utilization rates increase over time from 36% to 50%.

Average award amount is \$3,419.

APS estimates:

#APS Projected Student Headcount by Cohort Year

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

	CY1	CY2	CY3	CY4	CY5	CY6	Total Annual Costs
FY13	1,273	1,067	\$ 8,000.0				
FY14	1,181	1,082	1,120	\$11,566.0			
FY15	1,157	1,003	1,049	1,041	\$14,558.0		
FY16	1,296	983	933	1,049	456	\$16,240.0	
FY17		1,296	1,101	914	933	534	129 \$16,161.0
FY18	1,296	1,101	1,024	914	496	153	\$17,040.0
FY19		1,512	1,101	1,024	1,024	486	142 \$18,069.0
FY20		1,512	1,285	1,024	1,024	544	139 \$18,900.0
FY21		1,512	1,285	1,092	1,024	544	156 \$19,191.0
FY22		1,584	1,285	1,092	1,092	544	156 \$19,670.0
FY23		1,584	1,346	1,092	1,092	635	156 \$20,189.0
FY24	1,584	1,346	1,144	1,092	635	181	\$20,452.0

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

Identifier: HB104SCS(FIN)-EED-ACPE(2)-2-13-12 DRAFT
 Title: ALASKA PERFORMANCE SCHOLARSHIPS
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (S)FIN

Department: Department of Education and Early Development
 Appropriation: Alaska Postsecondary Education Commission
 Allocation: Program Administration & Operations
 OMB Component Number: 2738

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	
Miscellaneous								
Total Operating	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0	

Fund Source (Operating Only)

1226 High Ed	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0
Total	1,000.0	3,000.0	5,783.0	7,279.0	8,120.0	8,520.0	9,035.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

4/14 CC: Establishment of Alaska Higher Education Investment Fund Code.

2/13 - This fiscal note differs in that estimates reflect amendments to HB104 which create an allocation of annual appropriations from the investment fund to pay for Alaska performance scholarships (APS) and for AlaskAdvantage education grants (AEG). The \$3,000.0 shown as FY13 costs is included in the Governor's FY13 base budget request.

Analysis:

The committee substitute establishes award income accounts and an investment fund, the earnings from which will pay for APS and AEG awards to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to APS and one-third of the appropriation allocated to AEG.

Based on the structure described above, the annual allocated amounts for AEG are shown below. These estimates are derived by assuming all APS-eligible students applying to use their award are fully funded. Also shown are the projected number of AEG recipients based upon an average individual annual award amount of \$1,580:

Funding Allocation#AEG Recipients

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 104

FY13\$ 3,000.01,899
FY14\$ 5,783.03,660
FY15\$ 7,279.04,607
FY16\$ 8,120.05,139
FY17\$ 8,080.05,114
FY18\$ 8,520.05,392
FY19\$ 9,035.05,718
FY20\$ 9,450.05,981
FY21\$ 9,596.06,073
FY22\$ 9,835.06,225
FY23\$10,095.06,389
FY24\$10,226.06,472

It is important to note that AEG awards are made relative to the pool of applicants specific to a given academic year. Unlike the APS, there is no implied continuing obligation that an individual awarded an AEG in a given year will receive it in a subsequent year. The applicant pool is ranked in order of greatest to least financial need and AEGs are awarded until available funds are exhausted or all eligible applicants are awarded, whichever occurs first.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 115(TRA)
(H) Publish Date: 3/21/2012

Identifier: HB115-DOT-CRHA-1-11-12
Title: NAMING WALTER J. HICKEL EXPRESSWAY
Sponsor: JOHNSON
Requester: H (FIN)

Department: Department of Transportation and 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)

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel							
Services							
Commodities	30.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	30.0						
Total	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Update to fiscal note 2011

Analysis:

House Bill 115 would designate a portion of Minnesota Drive in Anchorage from 15th Avenue to the New Seward Highway to be named the Walter J. Hickel Expressway.

To adequately cover all entrances and exit ramps and the North and South signs would require manufacture and installation into concrete bases of two large, potentially 114" x 42", signs on each end for \$5,000 each.

Eight smaller 42" x 36" notices for each direction internally \$20,000 is recommended by the department.
Internal locations: C St, Dimond/100th on ramps, Raspberry Rd, and International Airport Road.

2 large signs @ \$5000/ea \$10,000
8 smaller signs @ \$2,500/ea \$20,000
Total \$30,000

Prepared By: Brenda Hewitt, Legislative Liaison
Division: Commissioner's Office
Approved By: Pat Kemp
Deputy Commissioner

Phone: (907)465-4772
Date: 01/11/2012 04:53 PM
Date: 01/13/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/13/2012

REPORTED OUT OF
HFC 03/21/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
 Title: LOAN
 FUNDS:CHARTERS/MARICULTURE/MICROLOA
 N
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: Senate Finance

Department: Department of Commerce, Community and
 Economic Development
 Appropriation: Investments
 Allocation: Investments
 OMB Component Number: 383

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	61.3		67.0	67.0	67.0	67.0	67.0	67.0
Travel	7.0		7.0	7.0	7.0	7.0	7.0	7.0
Services	12.0		10.0	10.0	10.0	10.0	10.0	10.0
Commodities	5.0							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	85.3	0.0	84.0	84.0	84.0	84.0	84.0	84.0

Fund Source (Operating Only)

1223 CharterRLF	19.0		18.7	18.7	18.7	18.7	18.7	18.7
1224 MariculRLF	19.0		18.7	18.7	18.7	18.7	18.7	18.7
1225 CQuota RLF	37.9		37.3	37.3	37.3	37.3	37.3	37.3
1227 Micro RLF	9.4		9.3	9.3	9.3	9.3	9.3	9.3
Total	85.3	0.0	84.0	84.0	84.0	84.0	84.0	84.0

Positions

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

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Established new funding codes for three new loan programs and applied ratio across fund sources.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans.

It is expected that all operating expenses would also be paid from earnings of the fund. However, should the new funds not generate enough earnings in the first year to cover the operating costs, they would need to be supplemented with general fund.

This fiscal note details the operations funds needed to administer the funds.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Commercial Charter Fisheries Revolving Loan Fund -- The cost projections that are provided include existing division staff to conduct outreach trips to promote the loan fund and to prepare the necessary regulations. These operating expenses would be paid by the earnings of the fund, as is the case with other existing division loan funds. The cost projections that are provided include travel for existing division staff to conduct several outreach trips to promote the fund. For FY14-18, \$3.5 of the \$84.0 costs in this fiscal note are expenses related to the Commercial Charter Fisheries Revolving Loan Fund.

Mariculture Revolving Loan Fund -- No additional operating expenses are required to implement this loan fund.

Alaska Microloan Revolving Loan Fund -- All operating expenses would be paid from earnings of the fund. Projected operating expenses are for personal services for a Loan Closer I for one year of training and flexing to a Loan Closer II in succeeding years. The new position would be responsible for intake and set up of initial application, upfront due diligence verifications, data entry to the LOANS.net proprietary tracking and accounting system, production and finalization of security documents, lien recording and perfection, and disbursement of loan proceeds. There would also be one-time set-up for expenses (supplies and equipment) and annual contractual support services cost. In addition, existing division staff would conduct several outreach trips to promote the fund and prepare the necessary regulations. For FY14-18, \$80.5 of the 84.0 costs in this fiscal note are expenses related to the Alaska Microloan Revolving Loan Fund.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
Title: LOAN
FUNDS:CHARTERS/MARICULTURE/MICROLOAN
N

Department: Fund Transfers
Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Microloan RLF
OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance Committee

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous	2,500.0						
Total Operating	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	2,500.0						
Total	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Updated to comply with 2012 format and standards.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Alaska Micro-loan Revolving Loan Fund. This loan program would provide short term, low interest loans to Alaska small businesses to be used for typical business purposes such as working capital, purchasing machinery, equipment and inventory and leasehold improvements. The initial capitalization would be \$2.5 million.

Prepared By: Wanetta Ayers, Division Director

Division: Economic Development

Approved By: Susan K. Bell, Commissioner

Commerce, Community, and Economic Development

Phone: (907)269-4048

Date: 12/14/2011 05:16 PM

Date: 01/11/12

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
Title: LOAN
FUNDS:CHARTERS/MARICULTURE/MICROLOAN
N

Department: Fund Transfers
Appropriation: OpSys DGF Transfers (non-add)
Allocation: Commercial Charter Fisheries RLF
OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance Committee

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	5,000.0							
Total Operating	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	5,000.0							
Total	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Capitalizes the Commercial Charter Fisheries Revolving Loan Fund at 5,000.0, the original amount requested by the Administration.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Commercial Charter Fisheries Revolving Loan Fund. Administered by the Division of Economic Development, this loan fund would be substantially similar to the Commercial Fishing Loan Fund program. Initial capitalization would be \$9 million.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier:
Title: LOAN
FUNDS:CHARTERS/MARICULTURE/MICROLOA
N

Department: Fund Transfers
Appropriation: OpSys DGF Transfers (non-add)
Allocation: Community Quota Entity RLF
OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Senate Finance

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	10,000.0							
Total Operating	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	10,000.0							
Total	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note capitalizes the Community Quota Entity Revolving Loan Fund which is to be managed by the Department of Commerce, Community and Economic Development. All earnings and loan payments would be retained by the fund for future loans. All operating expenses would be paid from earnings of the fund. Separate fiscal notes are attached to this bill to capitalize the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund.

Analysis:

The Community Quota Entity RLF will be set up as a revolving loan fund with all principal and interest loan repayments, fees, and investment earnings returned and retained by the fund to ensure growth that would provide for future lending and administrative expenses. Based on capitalization, CQE Revolving Loan Fund (RLF) is anticipated to be the third largest fund in the DED portfolio. Initial capitalization will be \$45 million.

The fund will serve a borrower population of 42 eligible CQE organizations. CQE RLF will most closely parallel the Fisheries Enhancement fund. Based on many years of experience in this lending area, the Division bases its projections on each loan taking a full month to process. A substantial level of advance work and due diligence will be required for each loan, and the ongoing servicing,

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

given the specialized features of the fund.

These loans will be to newly formed non profits rather than to individuals. In addition, the halibut and sablefish fisheries are federal fisheries managed through an international treaty. And, although the Division finances quota for the open access fishery under the Commercial Fisheries program, the CQE program is managed under the Restricted Access Management program and this structure is likely to introduce additional complexity to the lending and servicing process.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 121

Identifier: HB121-DCCED-DED-12-14-11
 Title: LOAN
 FUNDS:CHARTERS/MARICULTURE/MICROLOA
 N

Department: Fund Transfers
 Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Mariculture RLF
 OMB Component Number:

Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: Senate Finance Committee

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	5,000.0							
Total Operating	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	5,000.0							
Total	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
---------------------------	--	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects the increase in the appropriation amount from \$3,000.0 to \$5,000.0.

Analysis:

HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund.

This fiscal note details the capitalization amount for the Mariculture Revolving Loan Fund. This loan fund will assist shellfish mariculture businesses in purchasing equipment and seed necessary to develop and grow. Initial capitalization would be \$3 million. There are no anticipated additional costs for this fund.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 125(L&C)
(S) Publish Date: 2/24/2012

Identifier: HB125-DCCED-ABC-02-17-12
 Title: ALCOHOLIC BEVERAGE CONTROL BOARD
 Sponsor: RLS BY REQUEST OF LEG BUDGET & AUDIT
 Requester: House Finance

Department: Department of Commerce, Community and
Economic Development
 Appropriation: Alcoholic Beverage Control Board
 Allocation: Alcoholic Beverage Control Board
 OMB Component Number:

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services		1,142.1						
Travel		85.9						
Services	228.5	285.5						
Commodities		24.6						
Capital Outlay	19.0	0.1						
Grants & Benefits								
Miscellaneous								
Total Operating	247.5	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund		0.4						
1005 GF/Prgm	247.5	1,414.1						
1007 I/A Rcpts		123.7						
Total	247.5	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time		11.0						
Part-time								
Temporary								

Change in Revenues								
---------------------------	--	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note was updated to reflect: the Governor's FY13 budget request for the ABC Board and the sunset of the Alcohol Beverage Control Board on June 30, 2012.

Analysis:

HB 125 moves the Alcoholic Beverage Control (ABC) Board to the Department of Commerce, Community, and Economic Development (DCCED) from the Department of Public Safety (DPS). This move will require one-time costs for resources to migrate the existing Written Orders and Licensing Application from DPS to the DCCED environment. In addition, additional resources will be necessary to align the ABC Board with the DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes costs for fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office.

Services include an increase of \$39.8 to cover the administrative support costs in DCCED. This amount is net of the amount that DPS

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Division: Administrative Services

Approved By: Susan K. Bell, Commissioner

Commerce, Community, and Economic Development

Phone: (907)465-2506

Date: 02/17/2012 11:45 AM

Date: 02/19/12

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 125(L&C)
(S) Publish Date: 2/24/2012

currently allocates to the ABC Board budget component for Commissioner Office and Administrative support. In DPS, these components are funded primarily by general fund which allows DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies. DCCED has an approved cost allocation plan based on both weighted positions and various level of effort calculations for the services provided. Under DCCED, the total allocated costs to the ABC Board for Commissioner and Administrative Services is \$62.8; netting this amount against the current DPS budgeted allocation results in a \$39.8 needed increase to ABC's current authorization.

Services also include the one-time cost (\$188.7) of migrating two database applications to the DCCED environment and re-integrating ABC Board staff access back into the DPS APSIN Case Management System. These costs are based on task order rates applied to projected hours. Migrating the database applications will entail an assessment of the application code itself and an analysis of the methodologies by which these applications were designed to operate within the DPS network, hardware, and application environments.

Preliminary discussions between DCCED and DPS technical staff have identified differences in security implementations, database implementations, reporting generation platforms, network structures, Active Directory environments, and identity management methodologies for user accounts that these systems currently use. Modern applications are deeply tied into the multiple layers and components that comprise today's technology environments; separating an application from its current environment and transplanting it into another environment is possible, but can be quite complex because of these links.

By federal law, DPS is required to have additional security levels for its CJIS systems and part of that implementation is a separate active directory managed by DPS. The security models and implementations are different for DPS and DCCED. The ABC Board applications are dependent upon the DPS Active Directory system and an interface with Novell Access Manager System; neither of these exist or are configured to work within DCCED's environment. The ABC applications allow liquor establishment clerks across the state to access the Written Order application through the Active Directory; DCCED security environment does not parallel this model.

New underlying support models will need to be designed, developed and configured for integration into the DCCED environment. The ABC Board database applications "AD hooks" will need to be re-coded and re-pointed to the new models. To migrate to DCCED, the architecture must meet industry best practices and the state security standards established by the Department of Administration Enterprise Technology Services division. The migration to the DCCED environment will require analysis, planning, testing, remediation and implementation. Hardware and software components will have to be purchased as these applications cannot be transferred with their supporting hardware platforms from DPS because of other DPS applications that rely on the same hardware infrastructure. Capital outlay includes a one-time increase to replace equipment that is currently integrated into the DPS network and will not be transferred to DCCED.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 180 (U)

Identifier: HB180CS(FIN)-DOA-DMV-4-6-12
 Title: VETERAN DESIGNATION ON DRIVER'S LICENSE
 Sponsor: SADDLER
 Requester: Senate Finance

Department: Department of Administration
 Appropriation: Motor Vehicles
 Allocation: Motor Vehicles
 OMB Component Number: 2348

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel							
Services	24.2						
Commodities	8.7		17.5				
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	32.9	0.0	17.5	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1005 GF/Prgm	32.9		17.5				
Total	32.9	0.0	17.5	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues	51.3	0.0	102.7				
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

- 1) Updated to reflect SCS CSHB 180(STA), which added the requirement to print "veteran" on the license/ID card.
- 2) Updated to include brief synopsis of bill.

Analysis:

The effective date of this CS is March 1, 2013.
 House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).

Expenditures

- 1) The DMV's antiquated database is almost 30 years old; the way it was programmed makes it difficult to effect even minor changes.
 - a) Add a 'veteran' field to DMV's database - 109 contract hours
 The field must be added to 40-50 programs within the database; each program will have to be tested prior

Prepared By: Whitney Brewster, Director	Phone: (907)269-5559
Division: Motor Vehicles	Date: 04/06/2012 05:30 PM
Approved By: John Cramer, Deputy Commissioner	Date: 04/06/12
Department of Administration	

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COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 180 (U)

to deployment. Since DMV shares data with Department of Public Safety, a field will also need to be added to the shared program, then tested and deployed.

- b) Create a reporting feature for notification to Department of Military & Veterans Affairs - 60 contract hours
The bill does not specify exactly what would be required. The 60 hour estimate is based on producing a scheduled weekly mainframe report showing additions only.

Total estimated contract hours: 169

Cost per hour: \$143 (contract rate per the State's task order system for IT professional services)

Total programming cost: 169 x \$143 = \$24,167

- 2) Cost to produce replacement licenses/IDs for existing population of Alaska veterans. DMV anticipates that 50% of qualified veterans will opt for the designator within the first year. Of those who opt for the designator in the first 12 months after the March 1, 2013, effective date, approximately one-fifth will have licenses/IDs that expire within those first 12 months; DMV will be required to issue replacement licenses/IDs to the remaining four-fifths of veterans opting for the designator within the first 12 months.

77,000 Quantity of veterans in Alaska as of 09/30/10 per U.S. Dept. of Veterans Affairs

x 50% Estimated percentage of veterans opting for the designator in the first 12 months

38,500 Quantity of veterans opting for the designation

-7,700 20% of veterans whose license/IDs expire within the 12 month period; DMV assumes they will NOT come in for a replacement, but will have the designator added at the time of renewal.

30,800 Quantity of veterans obtaining replacement licenses/IDs in the first 12 months

x \$.85 Cost per license/ID for printer ribbon, laminate, and card

\$ 26,180 Total cost to produce replacement driver's licenses /IDs in the first 12 months (03/01/13-02/28/13)

\$ 8,727 \$26,180/12 x 4 months - Cost to produce replacement cards in FY13 (03/01/13-06/30/13)

\$ 17,453 \$26,180/12 x 8 months - Cost to produce replacement cards in FY14 (07/01/14-02/28/14)

Revenue

30,800 Quantity of veterans obtaining replacement licenses in the first 12 months

x \$5 Replacement fee

\$ 154,000 Estimated additional revenue collected in the first 12 months (03/01/13-02/28/14)

\$ 51,300 \$154,000/12 x 4 months Estimated additional revenue collected in FY13 (03/01/13-06/30/13)

\$ 102,700 \$154,000/12 x 8 months Estimated additional revenue collected in FY14 (07/01/14-02/28/14)

Performance Measures

DMV currently produces about 270,000 driver's licenses and identification cards each year. The anticipated additional 30,800 customers in the twelve months following implementation may impact DMV's ability to meet the performance measure of serving customers in an average of 20 minutes or less.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (I)

Identifier: CSHB246-DOT-NRHA-4-10-12
Title: NAMING CERTAIN BRIDGES & AIRPORTS
Sponsor: THOMAS
Requester: S FIN

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation
OMB Component Number: 2068

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities	93.7							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	93.7							
Total	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The bill was amended to change the name of the Nome Bypass Road to Greg Kruschek Avenue. Additionally, a bridge on Mitkof Island was named the Harry Kito Bridge. The Harry Kito bridge will be in a separate fiscal note as it is in a different budget allocation.

Analysis:

There are 15 bridges listed in CSHB246 within Northern Region. Each bridge would require two signs, one on each end identifying it to travelers.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum)
Sizes would be 24" tall x 96" long

Cost of material for each bridge sign is \$3,030
Total cost\$3,030/sign

30 bridge signs total (2 per bridge)\$90,900

Prepared By: Brenda Hewitt, Legislative Liaison
Division: Department of Transportation and Public Facilities
Approved By: Marc Luiken
Commissioner

Phone: (907)465-4772
Date: 04/10/2012 02:17 PM
Date: 04/10/12

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SFC 04/14/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (I)

Sign for Koyukuk Veterans' Station

This bill also authorizes in statute the name Koyukuk Station Veterans' Airport in Koyukuk. (formerly HB249)

TOTAL Cost for Sign Material \$2,849

This bill also authorizes in statute the name Minto-Al Wright Airport. It had been named by the community previously but was not in statute. It has an existing sign and would not require any additional signage. (formerly HB248)

The CSHB246 includes the renaming of the Nome Bypass Road to Greg Kruschek Avenue. The costs of replacing the street sign can be absorbed by the Department.

The 16th bridge is in the Southeast Region and will have a separate fiscal note.

Total for all Northern Region signage is \$93,749 (rounded down 93.7K)

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HB 246 (I)

Identifier: CSHB246-DOT-SEHA-4-10-12
Title: NAMING CERTAIN BRIDGES & AIRPORTS
Sponsor: THOMAS
Requester: S FIN

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation
OMB Component Number: 603

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities	2.0							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	2.0						
Total	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The bill was amended to name the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. This amendment required a separate fiscal note because it affects a different budget allocation

Analysis:

The bill names the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. The bridge will require two signs; one on each end to identify it to travelers. The posts are already in place, so only the costs of two signs are needed.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background.

Cost of material for each bridge sign is \$1,000
Total cost \$1,000/sign

2 bridge signs total \$2,000

Total for the Southeast Region signage is \$2.0

Prepared By: Brenda Hewitt, Legislative Liaison
Division: Department of Transportation and Public Facilities
Approved By: Marc Luiken
Commissioner

Phone: (907)465-4772
Date: 04/10/2012 06:30 PM
Date: 04/10/12

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CONFERENCE
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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 252(FIN)
(S) Publish Date: 3/14/2012

Identifier: HB252-DOR-TAX-02-29-12
Title: SMALL BUSINESS INCOME TAX EXEMPTION
Sponsor: COSTELLO
Requester: House Finance

Department: Department of Revenue
Appropriation: Taxation and Treasury
Allocation: Tax Division
OMB Component Number: 2476

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates						
	Appropriation Requested	Governor's FY2013 Request	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	108.5		108.5	108.5	108.5	108.5	108.5	108.5	108.5
Travel									
Services	4.7		4.7	4.7	4.7	4.7	4.7	4.7	4.7
Commodities									
Capital Outlay									
Grants & Benefits									
Miscellaneous									
Total Operating	113.2	0.0	113.2	113.2	113.2	113.2	113.2	113.2	113.2

Fund Source (Operating Only)

1004 Gen Fund	113.2		113.2	113.2	113.2	113.2	113.2	113.2	113.2
Total	113.2	0.0	113.2	113.2	113.2	113.2	113.2	113.2	113.2

Positions

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

Change in Revenues			***	***	***	***	***	***	***
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

New language adds new categories of businesses that do not qualify for the exemption.

Analysis:

Bill Language:

This bill would exempt corporations from the corporate income tax if they are determined to be a "qualified small business" as that term is defined in Section 1202 of the Internal Revenue Code (IRC) as that section read on January 1, 2012. Under IRC Section 1202, a "qualified small business" is a corporation with no more than \$50 million in aggregate assets and is engaged in a "qualified trade or business". A "qualified trade or business" is any business other than personal services, banking, finance, insurance, farming, oil and gas, mining, hotel, motel, restaurant, construction, transportation, fisheries or utilities. Taxpayers engaged in businesses such as manufacturing, retail, wholesale, biotechnical and software development would qualify for the exemption. Taxpayers must also use at least 80% of their assets in the active conduct of the "qualified trade or business."

Revenues:

It is difficult to determine exactly how many companies would qualify for the exemption as, although DOR is able to identify those taxpayers with \$50 million or less in aggregate assets and the primary industry in which they are engaged, DOR cannot ascertain whether 80% or more of the corporation's assets are being used in the conduct of a qualified trade or business.

Prepared By: Johanna Bales, Deputy Director

Division: Tax

Approved By: Micia Egan, Legislative Liaison

Department of Revenue

Phone: (907)269-6628

Date: 02/29/2012 10:30 PM

Date: 02/29/12

APPROVED BY
CONFERENCE
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REPORTED OUT OF
SFC 04/14/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 252(FIN)
(S) Publish Date: 3/14/2012

Expenditures:

This bill will exempt corporations from Alaska's corporate income tax based on certain criteria identified in IRC Section 1202. IRC Section 1202 is an individual income tax provision which allows individuals who invest in "qualified small businesses" to exclude 50% of the gain on the sale of stock from their individual income tax. IRC Section 1202 does not exempt "qualified small businesses" from federal corporate income tax. Therefore, corporations which believe they are exempt from Alaska corporate income tax would still be required to file an Alaska corporate income tax return along with a statement claiming this exemption. This bill would require the Department of Revenue to make independent determinations as to whether corporations, which believe they meet the requirements of IRC Section 1202 and are exempt from Alaska corporate income tax, are, in fact, exempt. The Department will be required to review a substantial number of tax returns each year to ascertain if a corporation meets the federal guidelines. The Department expects it will need one additional Corporate Income Tax Auditor II to ensure the proper administration of this legislation.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

Identifier: HB258CS(FIN)-DEC-AQ-03-28-12
Title: NATURALLY OCCURRING ASBESTOS
Sponsor: JOULE
Requester: House Finance Committee

Department: Department of Environmental Conservation
Appropriation: Environmental Health
Allocation: Air Quality
OMB Component Number: 2061

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2013 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services								
Travel	7.8		8.2	0.7	0.7	0.7	0.7	0.7
Services	20.0		20.0	10.0	10.0	10.0	10.0	10.0
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	27.8	0.0	28.2	10.7	10.7	10.7	10.7	10.7

Fund Source (Operating Only)

1004 Gen Fund	27.8		28.2	10.7	10.7	10.7	10.7	10.7
Total	27.8	0.0	28.2	10.7	10.7	10.7	10.7	10.7

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Additional contractual costs associated with CS HB 258(FIN) for consultation on project monitoring and mitigation plans were added.

Analysis:

The Department of Environmental Conservation (DEC) is tasked with consulting with the Department of Transportation & Public Facilities (DOT&PF) on the development of standards and operating procedures to allow the use of gravel or aggregate material that contains naturally occurring asbestos in transportation and public facilities construction projects.

Travel:

The Division of Air Quality will assign staff to consult with DOT&PF and other listed agencies to establish interim standards and develop standard operating procedures. Membership will require travel to multiple planning and public meetings during FY2013 and FY2014, with annual meetings occurring thereafter.

Contractual:

The Division will use contractual services to review and provide input to DOT&PF on site specific monitoring and mitigation plans required under Section 4, Article 3A of the bill. Contractual costs are based on ten plan reviews during the first two years and five plan reviews each year thereafter. Given that several years worth of projects have been on hold in the Northwest Arctic region, DEC

Prepared By: Alice Edwards, Director
Division: Air Quality
Approved By: Lynn Kent
Deputy Commissioner

Phone: (907)465-5109
Date: 03/28/2012 11:53 AM
Date: 03/28/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/13/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

assumes there will be more work in the first two years of the program to catch up those projects with a lower number of projects in future years.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSHB 258(TRA)
(S) Publish Date: 3/2/2012

Identifier: HB258-DHSS-EPI-02-21-12
 Title: NATURALLY OCCURRING ASBESTOS
 Sponsor: JOULE
 Requester: House Transportation Committee

Department: Department of Health and Social Services
 Appropriation: Public Health
 Allocation: Epidemiology
 OMB Component Number: 296

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2013 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	15.0		15.0					
Travel	2.6		1.4					
Services	3.5		3.5					
Commodities	0.2		0.2					
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	21.3	0.0	20.1	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	21.3		20.1					
Total	21.3	0.0	20.1	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Not applicable. Initial version.

Analysis:

The purposes of the bill include: A) a mandate for the Department of Transportation and Public Facilities (DOT & PF) to develop and implement standards and operating procedures that would allow the use of aggregate materials that contain naturally occurring asbestos; B) a requirement that users of material that contains naturally occurring asbestos should conform to the standards and procedures established by DOT & PF; and C) a shelter from liability based on exposure to naturally occurring asbestos. In addition to procedure development, the bill directs the DOT & PF to adopt a soil based standard of 0.25 percent asbestos by weight for materials not free of naturally occurring asbestos.

Section 4 of this bill adds a new section AS 44.42.022 requiring the Department of Transportation & Public Facilities to consult with the Department of Health and Social Services to develop and implement standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects. The Department of Health and Social Services has provided and will continue to play a supportive and consultative role in this discussion through technical review of scientific studies and a review of previous epidemiological and toxicological work in the state. This environmental health consultation will require 0.1 FTE Health Program Manager III. The Division will use an existing position to fulfill this work. Additional costs are for office supplies,

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Division: Public Health

Approved By: Nancy Rolfzen, Assistant Commissioner

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Date: 02/21/12

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSHB 258(TRA)
(S) Publish Date: 3/2/2012

administrative overhead, and in-state travel (more in Year 1 than Year 2).

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

Identifier: HB258CS-DOT-STWD-3-27-12
 Title: NATURALLY OCCURRING ASBESTOS
 Sponsor: JOULE
 Requester: H (FIN)

Department: Department of Transportation and Public Facilities
 Appropriation: Design, Engineering and Construction
 Allocation: Statewide Design and Engineering Services
 OMB Component Number: 2357

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	117.6		117.6	58.8	58.8	23.5	23.5
Travel	35.0		20.0	10.0	5.0	5.0	5.0
Services	50.0		52.5	52.5	2.5	2.5	2.5
Commodities	7.5		0.5	0.5	0.5	0.5	0.5
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	210.1	0.0	190.6	121.8	66.8	31.5	31.5

Fund Source (Operating Only)

1004 Gen Fund	210.1		190.6	121.8	66.8	31.5	31.5
Total	210.1	0.0	190.6	121.8	66.8	31.5	31.5

Positions

Full-time	1.0		1.0	0.5	0.5	0.2	0.2
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

updated to reflect loss of database requirement, more travel in the intial years and lower personnel costs in the future.

Analysis:

This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.

Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.

The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical

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 Division: Department of Transportation and Public Facilities
 Approved By: Marc Luiken
 Commissioner

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 7
Bill Version: CSHB 258(FIN)
(S) Publish Date: 3/29/2012

methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)

The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.

The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.

First Year

Personal Services

Salary and benefits for Engineer/Architect I range 22117.6

Travel 35.0

Services 50.0

Consultants (NOA specialists)

Commodities 7.5

TOTAL first year	\$210.1
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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 276(FIN)
(S) Publish Date: 4/9/2012

Identifier: HB276CS(FIN)-DNR-DOG-04-06-12
 Title: OIL/GAS PROD. TAX CREDITS/RATES/VALUE
 Sponsor: ** THOMPSON, DICK
 Requester: (H)FIN

Department: Department of Natural Resources
 Appropriation: Oil & Gas
 Allocation: Oil & Gas
 OMB Component Number: 439

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	193.4		193.4	193.4	193.4	96.7	
Travel							
Services	11.0		11.0	11.0	11.0	5.5	
Commodities	7.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	211.4	0.0	204.4	204.4	204.4	102.2	0.0

Fund Source (Operating Only)

1004 Gen Fund	211.4		204.4	204.4	204.4	102.2	
Total	211.4	0.0	204.4	204.4	204.4	102.2	0.0

Positions

Full-time	2.0		2.0	2.0	2.0	1.0	
Part-time							
Temporary							

Change in Revenues			***	***	***	***	***
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance committee substitute for HB 276 removed a subsection (q) and added a new section on production tax for commercial finds of oil or gas production south of 68 degrees, other than Cook Inlet. HB276CS(FIN) also extends the credit to Federal onshore lands and amends existing statutes that determine the production tax value of oil and gas.

Analysis:

The impact of CSHB 276(FIN)\S on state royalties is indeterminate. The impact is dependent on a commercial discovery being made on state lands, and the frontier areas contain lands for which the State owns the mineral rights.

Sections 2 and 3 of CSHB 276(FIN) would put a four percent gross tax ceiling on the current net tax for the first seven years of production from a field that is not on the North Slope, nor in the Cook Inlet, nor selling gas for use in-state. The impact of this section on state royalty revenue is indeterminate. Depending on the field's profitability, the four percent gross tax might be less than the current net tax. Despite the tax liability under current tax law for such a field already being reduced by the non-transferable tax credits available under AS 43.55.024(a) and (c) (if applicable), the four percent ceiling might improve the economics of field development.

Section 4 establishes for exploration activity within six frontier areas in Alaska two new credits: a credit for seismic work and a credit for drilling exploration wells. The credit for seismic activity provides for a credit equal to 75% of the cost of the seismic work or \$7.5

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 Approved By: Daniel Sullivan, Commissioner
 Department of Natural Resources

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSHB 276(FIN)
(S) Publish Date: 4/9/2012

million, whichever is less, for the first four seismic exploration projects in those frontier areas. Not more than one seismic program can be undertaken for a given frontier area. The credit for exploration well drilling provides a credit equal to 80% of the cost of the well or \$22.5 million, whichever is less, for the four wells drilled in the six frontier areas. Not more than two wells can be drilled in a given frontier area. These two credits cannot be taken in conjunction with the qualified capital expenditure credit or carried-forward annual loss credit. The credit applies to exploration on state, private lands and onshore federal lands.

The 75% seismic and 80% well exploration credits provides a more generous tax benefit than is currently available for new entrant explorers in Alaska. Now, the new entrant explorer could receive at most a 65% tax benefit comprised of a 40% credit for a remote well drilled (or for seismic of a remote area) and a carried-forward annual loss credit of 25% under AS 43.55.023(b). This higher up-front tax benefit, all else equal, should encourage exploration by new entrants in some of the six frontier areas identified in the bill.

In the frontier areas denoted by the new AS 43.55.025(p)(5) and (p)(6), the Egegik and Port Moller areas, DNR holds annual Alaska Peninsula area lease sales. The area has moderate to high potential for gas and low to moderate potential for oil. The State has not received any bids for leases in this area over the last three lease sales. To the extent the more generous tax benefits there encourage lease bidding, drilling, and seismic work in the Alaska Peninsula, the State might eventually receive more revenue from bonus bids and royalties from that area.

The frontier area denoted by (p)(2), or the Fairbanks area, includes the Nenana basin, where Doyon currently has an exploration license with the State. To the extent the more generous tax benefits there encourage drilling and seismic work in the Nenana basin, the State may eventually receive more royalty revenue as the exploration licenses there are converted to leases.

Some of the frontier areas contain land whose mineral rights are owned by private landowners or the federal government. The prospective acreage in the Yukon Flats basin contained in the Fairbanks frontier area is on land owned by Native corporations. Similarly, while the State has a mineral interest in offshore lands up to the three mile limit for frontier areas denoted by (p)(1), Kotzebue, and (p)(3), Emmonak, the State lacks a substantial mineral interest on-shore in these frontier areas.

The Copper River basin is also identified and although there is a significant state land base, the area is mostly federal US Park Service lands. There are no state exploration licenses in the area; however, approximately ten to twelve exploration wells have been drilled in the area.

Sections 5 and 6 of the bill provides for some administrative responsibilities for DNR. A person wanting to receive a credit must obtain the approval of DNR for undertaking the seismic or drilling program, and DNR has 60 days or as soon as practical to evaluate the proposed expenditure. DNR's written evaluation must take into account a number of factors concerning the operator and proposed exploration. DNR must also find that the proposed work is located in a specified frontier basin. DNR must also ensure that data is collected on the exploration work, and, if applicable, obtain the agreement of a private landowner for public release of the data under AS 43.55.025(i).

DNR must make a best interests finding regarding the proposed work program after examining a variety of factors. DNR must also find that the proposed work is located in a specified frontier basin. The division is requesting two new NRS III positions (range 18, step C) to address the anticipated increase in well drilling and seismic activities in frontier areas and a potential influx in processing of exploration licenses. Other budgeted items include mandatory position costs, office equipment, and office space expenses.

Resource evaluation work such as serving as contacts for several stages of necessary correspondence between the operator, Division of Oil and Gas, and Department of Revenue; inventorying and checking completeness of data submitted; assisting in loading and conducting quality control on seismic and well data; monitoring release schedule; and helping coordinate the transfer of DNR data to Alaska Oil and Gas Conservation Commission for public distribution would also be required. Assuming this program is not amended or extended, the staffing increases could be reduced in FY17 and 18.

With the expected increase in seismic data as a result of the credit, DOG will likely need additional money for data storage, and may request funding in a supplemental or future budget cycle.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 282(FIN)
(S) Publish Date: 2/1/2012

Identifier: HB282-DCCED-CBPL-01-30-12
 Title: MILITARY TRAINING CREDIT/TEMP. LICENSE
 Sponsor: THOMAS
 Requester: House Rules

Department: Department of Commerce, Community and
 Economic Development
 Appropriation: Corporations, Business and Professional
 Licensing
 Allocation: Corporations, Business and Professional
 Licensing
 OMB Component Number: 2360

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel	28.1							
Services	5.0							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1156 Rcpt Svcs	33.1							
Total	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.

Analysis:

HB 282 would require the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1 in order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board

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 Approved By: Ellen Hanrahan, Director Administrative Services
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 Date: 01/31/12

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 282(FIN)
(S) Publish Date: 2/1/2012

members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 304
(H) Publish Date: 2/22/2012

Identifier: HB304-DPS-FSC-02-17-12
Title: ALASKA FIRE STANDARDS COUNCIL
Sponsor: JOHNSON
Requester: (H) STA

Department: Department of Public Safety
Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council
OMB Component Number: 2428

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel	2.2		2.2	2.2	2.2	2.2	2.2
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	2.2	0.0	2.2	2.2	2.2	2.2	2.2

Fund Source (Operating Only)

1004 Gen Fund	2.2		2.2	2.2	2.2	2.2	2.2
Total	2.2	0.0	2.2	2.2	2.2	2.2	2.2

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Not applicable, initial version.

Analysis:

This bill will add one seat to the Alaska Fire Standards Council (AFSC) and designate one existing firefighter seat under AS 18.70.330(b)(3) to the Alaska Professional Firefighters Association (AKPFFA).

The addition of one seat will increase travel costs related to AFSC meeting attendance. Costs for attendance per AFSC member includes airfare, lodging, ground transportation, and per diem. The average travel cost per attendee is \$1,100 per meeting.

The AFSC meets twice per year; therefore, the increased annual costs of \$2,200 is reflected in this fiscal note.

Prepared By: Gordon Descutner, Council Administrator
Division: Fire Standards Council
Approved By: Joseph A. Masters, Commissioner
Department of Public Safety

Phone: (907)269-5061
Date: 02/16/2012 07:26 AM
Date: 02/17/12

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 310(FIN)
(H) Publish Date: 4/4/2012

Identifier: HB310CS(FIN)-DHSS-EPI-04-02-12
Title: STATE IMMUNIZATION PROGRAM
Sponsor: HERRON
Requester: House Finance Committee

Department: Department of Health and Social Services
Appropriation: Public Health
Allocation: Epidemiology
OMB Component Number: 296

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel							
Services							
Commodities	4,496.0	700.0	4,496.0	4,496.0			
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	4,496.0	700.0	4,496.0	4,496.0	0.0	0.0	0.0

Fund Source (Operating Only)

1002 Fed Rcpts		70.0					
1004 Gen Fund	4,496.0	630.0	4,496.0	4,496.0			
Total	4,496.0	700.0	4,496.0	4,496.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							

Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The CS (FIN) version I amends Section 2, subsections (f), (g) & (h). Sec. (f)(1) adds meningococcal and rotavirus vaccines for children. Sec. (f)(2) adds zoster vaccine for adults. Sec. (g)(2) allows vaccines to be subtracted if the disease is eradicated or high-grade scientific evidence indicates it will result in optimal efficacy and efficiency. Sec. (h) adds a new section stating procurement is subject to available funding. The changes in this CS will reduce the risk of additional disease outbreaks for more preventable diseases. The changes increase the fiscal note by \$1,596.0 but otherwise have no significant operational impact.

Analysis:

This CS (FIN) requires the Department of Health and Social Services to establish an immunization program that would purchase and distribute recommended vaccines to children and adults who do not have coverage elsewhere. The intent is to restore funding to the 2009 level before federal cuts were implemented. Limited vaccine funding for this population is available through Section 317 of the U.S. Public Health Service Act ("317") and administered by the Centers for Disease Control and Prevention. Funding has been cut 84% from \$4.3 million in 2010 to \$700 thousand in 2013. As a result, by January 2012, the Immunization Program has stopped supplying all adult vaccines and select childhood vaccines: influenza, pneumococcal, rotavirus, human papillomavirus, and meningococcal.

This CS (FIN) has an immediate effective date. It is assumed that the program is implemented on July 1, 2012. Currently the

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Division: Public Health

Approved By: Nancy Rolfzen, Assistant Commissioner

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Date: 04/02/2012 10:49 AM

Date: 04/02/12

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Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 310(FIN)
(H) Publish Date: 4/4/2012

department has regulations in place to implement this program immediately. These are all vaccines the department has provided in the past and the infrastructure is still in place. The fiscal note does not involve any administrative costs because they are already in the base budget. This bill has a sunset date of June 30, 2015.

This CS (FIN) would provide vaccine to enrolled providers for an estimated 47,000 underinsured children under the age of 19 years and about 110,000 doses of vaccines to underinsured and uninsured adults that reside in Alaska. Underinsured children under the age of 19 years would receive vaccines required for school attendance, plus meningococcal, influenza, pneumococcal, and rotavirus vaccines. Underinsured or uninsured adults age 19 years and older would receive influenza, pneumococcal, tetanus/diphtheria/pertussis (Tdap), and zoster (shingles) vaccines. The Commissioner may add vaccines based on federal Advisory Committee on Immunization Practices' recommendations and available funding. Vaccines may be dropped if the disease has been declared eradicated by the Centers for Disease Control and Prevention or the commissioner finds that available high-grade scientific evidence indicates that subtracting the vaccine results in optimal efficacy and efficiency. The procurement of vaccines is subject to available funding.

Projected costs of selected vaccines for the total eligible population are based on the CDC's forecasting model and state and national immunization data. An 80% immunization rate is assumed for most vaccines (the recommended level to maintain immunity at the community level). The estimated annual cost of the vaccines (2013 prices) are below.

Vaccines required for school attendance: \$1,400.0;
Pneumococcal vaccine for infants: \$1,250.0;
Influenza vaccine annually for ages 6 months to 18 years: \$300.0;
Rotavirus vaccine for infants: \$ 409.0;
Meningococcal vaccine for adolescents: \$207.0;
Pneumococcal vaccine for adults ages 50 years and older: \$250.0;
Influenza vaccine annually for adults ages 19 years and older: \$400.0;
Tdap vaccine for adults ages 19 years and older: \$700.0;
Zoster vaccine for adults ages 50 years and older (4% immunization rate): \$980.0

The fiscal note takes into account funds the department assumes it will have to apply toward this vaccine program. The total cost to operate the program is estimated at \$5,896.0. The Division of Public Health's base budget for immunizations includes \$700.0 of the Federal "317" funds. The FY2013 Governor's Budget request also includes an increment for \$700.0 (\$630.0 GF, \$70.0 Fed). The remaining \$4,496.0 GF is requested in this fiscal note.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 337
(H) Publish Date: 3/14/2012

Identifier: HB337-DCCED-CBPL-03-09-12
Title: BD OF ARCHITECTS, ENGINEERS,
SURVEYORS
Sponsor: THOMPSON BY REQUEST
Requester: Labor & Commerce

Department: Department of Commerce, Community and
Economic Development
Appropriation: Corporations, Business and Professional
Licensing
Allocation: Corporations, Business and Professional
Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	90.2		90.2	90.2	90.2	90.2	90.2	90.2
Travel	2.0		2.0	2.0	2.0	2.0	2.0	2.0
Services	16.7		16.7	16.7	16.7	16.7	16.7	16.7
Commodities	6.0		1.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	114.9	0.0	109.9	109.9	109.9	109.9	109.9	109.9

Fund Source (Operating Only)

1156 Rcpt Svcs	114.9		109.9	109.9	109.9	109.9	109.9	109.9
Total	114.9	0.0	109.9	109.9	109.9	109.9	109.9	109.9

Positions

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

Change in Revenues				109.9	109.9	109.9	109.9	109.9
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Initial version

Analysis:

HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.

Personal Service consists of one full-time Investigator III position, Range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel estimate is based on average travel costs for investigators.

Prepared By: Don Habeger, Director
Division: Corporations, Business and Professional Licensing
Approved By: Ellen Hanrahan, Director Administrative Services
Commerce, Community and Economic Development

Phone: (907)465-2536
Date: 03/09/2012 05:15 PM
Date: 03/10/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 03/20/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 1
Bill Version: HB 337
(H) Publish Date: 3/14/2012

Services include on-going staff support and legal costs.

Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.

AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.

The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSHB 358(FIN)
(H) Publish Date: 3/21/2012

Identifier: HB 358 - DCCED - QTA 3-20-12
Title: ANWR ADVERTISING CONTRACT
Sponsor: PRUITT
Requester: House Finance Committee

Department: Department of Commerce, Community and
Economic Development
Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract
OMB Component Number: 1844

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services	1,500.0						
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	1,500.0						
Total	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.

Analysis:

HB 358 directs the Department of Commerce, Community, and Economic Development (DCCED) to contract with a qualified trade association (QTA) to conduct an advertising campaign to promote resource development in the Coastal Plain area of the Arctic National Wildlife Refuge. To be deemed eligible, the QTA will be required to match any funds appropriated on a one-to-one basis. This program is repealed July 1, 2015.

Although DCCED has previously administered tourism marketing programs under the QTA model, the costs to administer were related to the campaign scale, scope and budget. Without more information on the campaign proposed by HB358, the fiscal impact of this legislation cannot be accurately determined at this time.

Prepared By: Co-Chair Representative Stoltze
House Finance Committee
Co-Chair Representative Thomas
House Finance Committee

Phone: (907)465-4958
Date: 03/20/2012

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 03/20/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 360
(S) Publish Date: 4/6/2012

Identifier: HB360-DNR-MLW-03-15-12
 Title: INTERSTATE MINING COMPACT & COMMISSION
 Sponsor: STATE AFFAIRS
 Requester: House Finance Committee

Department: Department of Natural Resources
 Appropriation: Land & Water Resources
 Allocation: Mining, Land & Water
 OMB Component Number: 3002

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	40.0		40.0	40.0	40.0	40.0	40.0	40.0
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	40.0	0.0	40.0	40.0	40.0	40.0	40.0	40.0

Fund Source (Operating Only)

1004 Gen Fund	40.0		40.0	40.0	40.0	40.0	40.0	40.0
Total	40.0	0.0	40.0	40.0	40.0	40.0	40.0	40.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance Committee reduced the travel costs to zero.

Analysis:

This bill would authorize Alaska to join and participate in the Interstate Mining Compact.

This fiscal note has two components, annual membership and travel.

Membership Dues:

Membership in the commission requires annual dues paid by each party state. The amount of dues to be paid by each party state is covered under Article VII of the Compact and Bylaws. There are currently 19 member states, Alaska's addition would bring that total to 20.

Specifically; each party state is required to pay one half of the commission's annual budget, in equal shares. With Alaska as a member, Alaska's portion would be 1/20th of half the annual budget. The other half of the annual budget is also paid by the member states but is paid in proportion to the value of the minerals, ores and other solid matter mined in each member state.

Prepared By: Co-Chair Representative Stoltze
 House Finance Committee
Co-Chair Representative Thomas
 House Finance Committee

Phone: (907)465-4958
 Date: 04/05/2012

APPROVED BY
CONFERENCE
COMMITTEE
Printed 4/14/2012

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HFC 04/09/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: HB 360
(S) Publish Date: 4/6/2012

DNR estimates that Alaska's share for dues in the first membership-year will be approximately \$40.0. This amount will fluctuate in future years based on the amount of the commission's annual budget and the value of the minerals, ores and other solid matter mined in Alaska annually. This value is based on national valuation reports prepared by federal agencies to insure impartial uniformity assessment of mining data. If the annual dues are significantly higher than \$40.0, DNR may request supplemental funding in that year.

Travel costs:

The House Finance Committee reduced the travel expense to zero

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 365(FIN)
(H) Publish Date: 4/6/2012

Identifier: HB365CS(FIN)-DFG-SFD-04-04-12
 Title: AQUATIC INVASIVE SPECIES
 Sponsor: RESOURCES
 Requester: House Finance

Department: Department of Fish and Game
 Appropriation: Sport Fisheries
 Allocation: Sport Fisheries
 OMB Component Number: 464

Expenditures/Revenues

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

	FY2013	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2013 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	176.4		88.2					
Travel	28.8		14.4					
Services	281.0		238.0					
Commodities	3.0		1.0					
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	489.2	0.0	341.6		***	***	***	***

Fund Source (Operating Only)

1004 Gen Fund	489.2		341.6					
Total	489.2	0.0	341.6		***	***	***	***

Positions

Full-time								
Part-time								
Temporary	1.0		1.0					

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The committee substitute adopted by the House Finance Committee reinserted language into HB 365 directing ADF&G to plan for addressing occurrences of freshwater aquatic invasive species.

Analysis:

House Bill 365 would require dedicated staff to be hired to:

- 1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.
- 2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.
- 3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived

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 Approved By: Kevin Brooks, Administrative Services Director
 Department of Fish and Game

Phone: (907)465-6184
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 Date: 04/04/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/06/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 6
Bill Version: CSHB 365(FIN)
(H) Publish Date: 4/6/2012

distribution and identified threats to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.

We anticipate that these tasks will take 18 months to complete and the full year cost is shown in FY13 and 1/2 year cost is shown in FY14. Personnel for this project would consist of the department's existing invasive species program coordinator (Range 18) for 9 months to supervise and coordinate plan development. One project leader would be a range 18 long term non-perm whom would be responsible for plan development and finalization within an 18 month period. The third project leader would consist of an existing Education Associate II, responsible for assisting with plan revisions and outreach efforts (9 months).

This fiscal note does not reflect the costs associated with implementing any of the plans this legislation directs ADF&G to develop. It would be extremely difficult to estimate rapid response plan implementation costs at this time, resulting in an indeterminate cost for FY15 and beyond.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 365(RES)
(H) Publish Date: 3/23/2012

Identifier: CSHB365(FIN)-DNR-AG-04-05-12
Title: AQUATIC INVASIVE SPECIES
Sponsor: RESOURCES
Requester: (H) FIN

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)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	71.0							
Travel	5.0							
Services	3.7							
Commodities	4.5							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	84.2	0.0	***	***	***	***	***	***

Fund Source (Operating Only)

1004 Gen Fund	84.2							
Total	84.2	0.0	***	***	***	***	***	***

Positions

Full-time								
Part-time								
Temporary	1.0							

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The House Finance committee substitute reinserted language relating to freshwater aquatic invasive species.

Analysis:

HB 365 establishes a new section in AS 16.05 that directs the Department of Fish & Game to work with the Department of Natural Resources to establish a rapid response and management plan for addressing occurrences of aquatic invasive species in limited or isolated geographical areas.

This fiscal note covers the costs associated with helping the Department of Fish & Game develop a Rapid Response Plan in FY13 and does not cover the costs associated with implementation of that plan. Not knowing what would be required for plan implementation makes it difficult to predict what the cost would be resulting in an indeterminate cost for FY14 and beyond.

It is anticipated that in order to help develop the plans, the Division of Agriculture would need a long-term, non-perm Natural Specialist Range 16, plus mandatory position costs, travel, and computer equipment. It is assumed that assisting with development of an Invasive Species Action Plan would take up to one year and that some travel would be needed in order to coordinate with the Department of Fish & Game.

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

Phone: (907)761-3867
Date: 04/05/2012 01:16 PM
Date: 04/05/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/06/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 5
Bill Version: CSHB 365(RES)
(H) Publish Date: 3/23/2012

At this point in time, the only known invasive aquatic plant is Elodea. Elodea can be spread from bodies of water by aircraft, which means that this invasive species is not isolated to a single geographic area. The removal of Elodea would be carried out in the following methods: manual removal by divers, suction dredging, or chemical application.

There have been no prior eradication efforts for invasive aquatic plants in Alaska; but there have been some estimates done in both the Fairbanks and Anchorage area regions for removal of Elodea.

Eradication of aquatic plants are multi-year processes. An estimate for removal of Elodea in Sand Lake in Anchorage was \$210.0 over three years using herbicides. The Fairbanks Soil and Water Conservation District estimated that over a 5 year period it would cost about \$322.4 for mechanical control in Chena Slough.

These are examples of potential costs that may be included in a future plan.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: HCR 23 (T)

Identifier: SCSCSHCR23(FIN)-LEG-COU-4-13-12
Title: ALASKA ARCTIC POLICY COMMISSION
Sponsor: FINANCE
Requester: Senate Finance

Department: Alaska Legislature
Appropriation: Legislative Council
Allocation: Council and Subcommittees
OMB Component Number: 783

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	104.0		107.4	64.3			
Travel	153.6		139.2	2.0			
Services	15.0		20.0				
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	272.6	0.0	266.6	66.3	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	272.6		266.6	66.3			
Total	272.6	0.0	266.6	66.3	0.0	0.0	0.0

Positions

Full-time							
Part-time	1.0		1.0	1.0			
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

revised for Senate CS version

Analysis:

SCS for CSHCR 23 establishes the Alaska Arctic Policy Commission in the Legislative Branch. The Commissionhb 302 consists of 19 members comprised of six Legislators, one member of the Executive Branch and twelve public members from various Alaskan communities. Travel funding for legislative and public members is included in this fiscal note. It is anticipated that there will be 19 meetings to be held in Barrow, Nome, Kotzebue, Unalaska, Fairbanks, Juneau, and Anchorage at Legislative Information Offices or local government facilities at no rental cost to the Commission. One range 19 position will be hired to staff the Commission. Their salary is included in this fiscal note. Funding for professional services contracts is included in this fiscal note. The Commission shall develop an Arctic Policy for the State and produce a strategy for the implementation of an Arctic Policy to address the areas of the state, including the economic, ecological, and security effects to benefit the state and its residents. Costs to teleconference meetings and print the proposals and reports due in January of 2014 and in January 2015 will be absorbed within existing Legislative Affairs Agency budgets.

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

Phone: (907)465-4453
Date: 04/13/2012

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/14/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: CSSSSB 25(FIN)
(S) Publish Date: 4/11/2012

Identifier: CSSSSB 25(FIN)/Fund Cap/DCCED
Title: AIDEA: SUSTAINABLE ENERGY/ INTEREST RATE
Sponsor: MCGUIRE
Requester: Senate Finance

Department: Fund Capitalization
Appropriation: Fund Capitalization
Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund
OMB Component Number:

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous	125,000.0							
Total Operating	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	125,000.0							
Total	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note sets the amount of capitalization for the Sustainable Energy Transmission and Supply Dev. Fund.

Analysis:

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

Phone: (907)465-4453
Date: 04/10/2012

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 04/12/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 12
Bill Version: CSSB 86(JUD)
(S) Publish Date: 2/3/2012

Identifier: SB086CS(JUD)-DPS-DSS-12-30-11
 Title: PROTECTION OF VULNERABLE
 ADULTS/MINORS
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (S) FIN

Department: Department of Public Safety
 Appropriation: Statewide Support
 Allocation: Alaska Criminal Records and Identification
 OMB Component Number: 1190

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel	16.0							
Services	32.0							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	48.0						
Total	48.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Updated on new fiscal note form.

Analysis:

This bill treats AS 13 protective orders in the same manner as stalking, sexual assault, and domestic violence protective orders under AS 18 and will require the development of new protective order forms with substantial collaboration between DPS, the Alaska Court System, DHSS, the Office of Public Advocacy, and the Department of Revenue. The findings and orders for these new AS 13 protective orders will differ from the AS 18 orders in the existing protection order registry, which address violence and domestic violence situations.

Once the forms are developed, APSIN programming changes will be required to accommodate new fields and types of information required. A separate version of the APSIN central registry must be developed to accommodate these new orders. Note: these new orders do not meet the necessary criteria for entry into the national registry of protection, stalking and sexual assault orders (NCIC) because they do not necessarily involve physical violence.

Programming and analysis for APSIN changes will require 280 hours of contractual work @ \$100/hr to evaluate and make

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 Division: Office of the Commissioner
 Approved By: Joe Masters, Commissioner
 Department of Public Safety

Phone: (907)269-5591
 Date: 12/30/2011 08:31 AM
 Date: 12/15/11

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CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 03/01/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 12
Bill Version: CSSB 86(JUD)
(S) Publish Date: 2/3/2012

recommendations regarding statewide implementation of new processes and procedures for entering and maintaining these new orders into existing APSIN. Additionally, 40 hours of contractual work (at \$100/hr) will be required to integrate these new orders into APSIN.

Statewide training will then be required on the new forms and APSIN procedures. Statewide training costs are included.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3
Bill Version: HCS CSSB 92(L&C)
(H) Publish Date: 2/8/2012

Identifier: SB092-DCCED-CBPL-12-15-11
 Title: DENTISTS/DENTAL HYGIENISTS/ASSISTANTS
 Sponsor: EGAN
 Requester: House Labor & Commerce

Department: Department of Commerce, Community and
Economic Development
 Appropriation: Corporations, Business and Professional
Licensing
 Allocation: Corporations, Business and Professional
Licensing
 OMB Component Number: 2360

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	90.2		90.2	90.2	90.2	90.2	90.2	90.2
Travel	2.0		2.0	2.0	2.0	2.0	2.0	2.0
Services	14.7		14.7	14.7	14.7	14.7	14.7	14.7
Commodities	6.0		1.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	112.9	0.0	107.9	107.9	107.9	107.9	107.9	107.9

Fund Source (Operating Only)

1156 Rcpt Svcs	112.9		107.9	107.9	107.9	107.9	107.9	107.9
Total	112.9	0.0	107.9	107.9	107.9	107.9	107.9	107.9

Positions

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

Change in Revenues	112.9	0.0	107.9	107.9	107.9	107.9	107.9	107.9
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note passed out of the Senate Finance Committee updated on new form for 2012 Legislative Session with modified Personal Services support costs.

Analysis:

SB 92 amends the licensing requirements for dentists, dental hygienists, and dental assistants. The enactment of this legislation will require the following costs;

Personal Services consists of one full-time Investigator III position, Range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel for investigative work is consistent with the duties outlined in the legislation.

Prepared By: Don Habeger, Director
 Division: Corporations, Business and Professional Licensing
 Approved By: Susan K. Bell, Commissioner
 Commerce, Community, and Economic Development

Phone: (907)465-2538
 Date: 12/15/2011 10:06 AM
 Date: 12/30/11

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/09/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 3 Bill Version: HCS CSSB 92(L&C) (H) Publish Date: 2/8/2012

Services include support services for the new position and increased legal services.

Commodities include for one time set up costs of furniture, computer, telephone, etc. and ongoing costs for supplies.

Under the self-sufficiency statute of AS 08.01.065, regulatory programs are required to pay the cost of regulation through licensing fees. This position would be funded from an increase in licensing fees.

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 4
Bill Version: CSSB 119(L&C)
(S) Publish Date: 3/30/2012

Identifier: SB119-DCCED-CBPL-03-01-12
Title: ATHLETIC TRAINERS
Sponsor: MEYER
Requester: Senate Finance

Department: Department of Commerce, Community and Economic Development
Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing
OMB Component Number: 2360

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	26.5		1.8	1.8	1.8	1.8	1.8	1.8
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8

Fund Source (Operating Only)

1156 Rcpt Svcs	26.5		1.8	1.8	1.8	1.8	1.8	1.8
Total	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues	26.5	0.0	1.8	1.8	1.8	1.8	1.8	1.8
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note is updated to reflect revised program costs.

Analysis:

SB 119 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of Athletic Trainers.

This fiscal note includes service costs for printing of applications, communications, advertising, legal fees, and the initial IT costs to configure, program, and implement the licensing program.

Under AS 08.01.065, this program will be required to cover its costs with licensing fees.

Prepared By: Don Habeger, Director

Division: Corporations, Business and Professional Licensing

Approved By: Ellen Hanrahan, Director Administrative Services

Department of Commerce, Community and Economic Development

Phone: (907)465-2538

Date: 02/23/2012 02:30 PM

Date: 03/01/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 03/30/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSSB 130(STA)
(S) Publish Date: 3/5/2012

Identifier: SB130-DCCED-ANLC-03-02-12
 Title: ALASKA NATIVE LANGUAGE COUNCIL
 Sponsor: OLSON
 Requester: Senate Finance

Department: Department of Commerce, Community and
 Economic Development
 Appropriation: Community and Regional Affairs
 Allocation: Community and Regional Affairs
 OMB Component Number: 2879

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	168.7		168.7	168.7	168.7	168.7	168.7	168.7
Travel	16.5		16.5	16.5	16.5	16.5	16.5	16.5
Services	30.0		30.0	30.0	30.0	30.0	30.0	30.0
Commodities	25.0		1.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	240.2	0.0	216.2	216.2	216.2	216.2	216.2	216.2

Fund Source (Operating Only)

1004 Gen Fund	240.2		216.2	216.2	216.2	216.2	216.2	216.2
Total	240.2	0.0	216.2	216.2	216.2	216.2	216.2	216.2

Positions

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

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This version updates the analysis section to include additional information regarding the duties of the staff.

Analysis:

SB 130 will establish the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring, and revitalizing Alaska Native languages.

The Council will consist of five voting members appointed by the Governor and two non-voting members, one from the State Senate and one from the House of Representatives. The Council must meet a minimum of twice a year and may meet telephonically.

Personal Services includes two full time staff, a Research Analyst range 18 and an Administrative Assistant III range 15. Staff for the council will need to identify programs throughout the state that work on similar programs with the goals of this bill. These include programs from elementary schools in rural school districts, high school, adult education, and university programs. There are also programs run by non-profits and native regional organizations that receive public money that will be included.

Each program will need to be analyzed and examined for financial cost and results (cost benefit). Once this is complete and

Prepared By: Scott Ruby, Director
 Division: Community and Regional Affairs
 Approved By: Ellen Hanrahan, Director Administrative Services
 Commerce, Community, and Economic Development

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 Date: 03/02/2012 08:30 PM
 Date: 03/03/12

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
HFC 04/09/2012

Fiscal Note

State of Alaska
2012 Legislative Session

Fiscal Note Number: 2
Bill Version: CSSB 130(STA)
(S) Publish Date: 3/5/2012

documented, a report will be compiled and provided to the council for review. The council may direct further investigation into the potential for reorganization or combination of programs, and the exploration of further funding.

The Research Analyst will perform research, investigation, and report writing. The Administrative Assistant will perform information gathering, and report editing, finalization and distribution to the council. In addition, this position will coordinate meetings and travel for Council, and provide public information services for the program.

Travel includes airfare, per diem, hotel, and miscellaneous costs for seven members and the two support staff to have two face-to-face meetings annually. The estimate assumes one meeting will be in Fairbanks and the other in a rural hub such as Bethel. While the council may meet by teleconference, in-person meetings are generally more productive and the preferred option.

Services include support for core service costs, communications, advertising, and other costs for research and reporting.

Commodities include one-time start up costs for cubicle, equipment, desk, chair, shelving, and on-going supplies.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-ESS-4-13-12
Title: PUPIL TRANSPORTATION FUNDING
Sponsor: EDUCATION
Requester: House Finance

Department: Department of Education and Early Development
Appropriation: Education Support Services
Allocation: School Finance & Facilities
OMB Component Number: 2737

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	95.3		95.3	95.3	95.3	95.3	95.3	95.3
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	95.3	0.0	95.3	95.3	95.3	95.3	95.3	95.3

Fund Source (Operating Only)

1004 Gen Fund	95.3		95.3	95.3	95.3	95.3	95.3	95.3
Total	95.3	0.0	95.3	95.3	95.3	95.3	95.3	95.3

Positions

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

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

This fiscal note reports the cost of Pupil Transportation oversight to implement the provisions for accountability measures in CSSB182.

Analysis:

This fiscal note presents the costs of one full-time School Finance Specialist II position in Education Support Services, School Finance and Facilities to implement the accountability measures for the Pupil Transportation Program included in the bill. This position is paid from the general fund.

The position is necessary to implement oversight and cost saving measures in section 2 part (e) of the bill.

Under previous legislation, effective FY2004, the accountability measures were removed and the department deleted the pupil transportation staff position and funding from the FY2004 authorized budget.

Prepared By: Elizabeth Nudelman, Director
Division: School Finance & Facilities

Approved By: Mike Hanley
Commissioner

Phone: (907)465-8679
Date: 04/13/2012 08:00 PM
Date: 04/13/12

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-TLS
Title: PUPIL TRANSPORTATION FUNDING
Sponsor: EDUCATION
Requester: House Finance Committee

Department: Department of Education and Early Development
Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination
OMB Component Number: 2912

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	119.5		119.5	119.5				
Travel	12.0		12.0	12.0				
Services	8.5		8.5	8.5				
Commodities	2.5		2.5	2.5				
Capital Outlay								
Grants & Benefits	3,210.0		3,210.0	3,210.0				
Miscellaneous								
Total Operating	3,352.5	0.0	3,352.5	3,352.5	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	3,352.5		3,352.5	3,352.5				
Total	3,352.5	0.0	3,352.5	3,352.5	0.0	0.0	0.0	0.0

Positions

Full-time	1.0		1.0	1.0				
Part-time								
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Remove base funding of \$550.0 (\$300.0 in FY12 plus \$250.0 added in FY13 operating budget conference committee).

FY13 FN form. Updated to reflect the provisions of HB49 Parents As Teachers that were added into SB182. This fiscal note reflects the costs of the Parents As Teachers program.

Analysis:

This bill establishes a statewide parents as teachers program for children who are under 5 years of age. The department is charged with developing and entering into local partnerships to implement the program.

Annual costs were determined as follows:

53,000 children  1.34 average Pre-K per household = 39,552 families
 39,552 families x 4.4% qualifying families = 1,740 families
 1,740 families - 800 Federally funded families = 940 families
 940 families x \$4,000 = \$3,760,000 Total Grant.

In addition to the grant the department will need to hire one position to oversee and service this program.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Education Specialist II = \$119,531
Travel = \$12,000
Contractual Services costs allocated to position counts for centralized services = \$8,500
Supplies to support general office activities of the program = \$2,500

The legislation includes a requirement for a report to the legislature on or before January 15, 2015.

The program will sunset at the end of FY2015.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

Identifier: SB182CS(FIN)-EED-PEF-4-13-12
Title: PUPIL TRANSPORTATION FUNDING
Sponsor: EDUCATION
Requester: House Finance

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)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	86,811.0			41,031.3	41,031.3	41,031.3	41,031.3	41,031.3
Miscellaneous								
Total Operating	86,811.0	0.0	0.0	41,031.3	41,031.3	41,031.3	41,031.3	41,031.3

Fund Source (Operating Only)

1004 Gen Fund	86,811.0			41,031.3	41,031.3	41,031.3	41,031.3
Total	86,811.0	0.0	0.0	41,031.3	41,031.3	41,031.3	41,031.3

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

THE AMOUNT SHOWN IN THE FY13 APPROPRIATION HAS AN EFFECTIVE DATE OF JUNE 30, 2012.

CSSB182 implements changes to the Pupil Transportation program and the Public School Funding (Foundation) program. The funding for these programs is deposited to the Public Education Fund (PEF) Separate fiscal notes for pupil transportation and the Public School Funding program show calculations for the funding increases. This note is prepared to deposit the funding for the calculated increase into the Public Education Fund (PEF) for FY12.

Analysis:

This fiscal note capitalizes the Public Education Fund (PEF) as set out in CSSB182 in order to provide sufficient funding to address Pupil Transportation and the Public School Funding program (Foundation.)

The \$86,812.0 deposited into the fund under 2013 includes: FY2012 supplemental \$8,103.3; FY2013 \$11,593.2 pupil transportation, plus \$21,296.4 local effort foundation, plus \$5,911.3 Career and Technical/Voc Ed. In addition the forward funding for FY2014 at: \$12,700.2 pupil transportation plus \$21,296.4 local effort foundation, plus \$5,911.3 Career and Technical/Voc Ed.

Because FY2014 is forward funded there is no cost reported in the FY2014 column.

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Commissioner

Phone: (907)465-8679
Date: 04/13/2012 01:17 PM
Date: 04/13/12

APPROVED BY
CONFERENCE
COMMITTEE

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 182

FY2015 through FY2018 maintains the \$21,296.4 and \$5,911.3 increases in foundation and adds 1.5% to the pupil tran formula for pupil transportation fiscal note increase of \$13,823.7; totaling \$41,031.4

Department of Education & Early Development

Prepared 4/10/2012

FY2013 and FY2014 Projected Required Local - Mill Equivalent

Prepared by School Finance

	<u>A</u>	<u>B</u>	<u>C</u>	<u>B - C</u>	<u>B - C</u>
District	4 Mills of Actual and True Full Value Assessment	Current Required Local Effort Based on Discounted Education Value	* 2.65 Mill Required Local	FY2013 Increased State Aid	Increased State Aid FY2014 Forward Funding of PEF, Estimate Based on FY2013 Projection
Alaska Gateway		-	-	-	-
Aleutian Region		-	-	-	-
Aleutians East Borough	936,263	661,979	620,274	41,705	41,705
Anchorage	142,535,804	102,589,817	94,429,970	8,159,847	8,159,847
Annette Island	-	-	-	-	-
Bering Strait	-	-	-	-	-
Bristol Bay Borough	1,066,862	953,523	706,796	246,727	246,727
Chatham	-	-	-	-	-
Chugach	-	-	-	-	-
Copper River	-	-	-	-	-
Cordova	1,117,567	889,414	740,388	149,026	149,026
Craig	507,409	460,212	336,159	124,053	124,053
Delta/Greely	-	-	-	-	-
Denali Borough	981,114	736,048	649,988	86,060	86,060
Dillingham	673,416	629,245	446,138	183,107	183,107
Fairbanks North Star Borough	38,618,976	28,737,831	25,585,072	3,152,759	3,152,759
Galena	119,897	95,915	79,432	16,483	16,483
Haines Borough	1,278,436	1,035,341	846,964	188,377	188,377
Hoonah	290,205	195,746	192,261	3,485	3,485
Hydaburg	60,042	46,467	39,778	6,689	6,689
Iditarod Area	-	-	-	-	-
Juneau Borough	17,976,873	13,976,029	11,909,678	2,066,351	2,066,351
Take	112,391	92,324	74,459	17,865	17,865
Kashunamiut	-	-	-	-	-
Kenai Peninsula Borough	33,354,567	24,779,109	22,097,401	2,681,708	2,681,708
Ketchikan Gateway Borough	6,370,866	5,357,581	4,220,699	1,136,882	1,136,882
Klawock	207,594	168,344	137,531	30,813	30,813
Kodiak Island Borough	5,513,028	4,629,984	3,652,381	977,603	977,603
Kuspuk	-	-	-	-	-
Lake & Peninsula Borough	580,725	428,845	384,730	44,115	44,115
Lower Kuskokwim	-	-	-	-	-
Lower Yukon	-	-	-	-	-
Mat-Su Borough	36,254,721	24,086,928	24,018,753	68,175	68,175
Nenana	112,191	92,248	74,326	17,922	17,922
Nome	1,307,759	1,037,732	866,390	171,342	171,342
North Slope Borough	-	-	-	-	-
Northwest Arctic Borough	2,744,201	2,134,472	1,818,033	316,439	316,439
Pelican	57,155	53,158	37,865	15,293	15,293
Petersburg	1,399,399	1,187,397	927,102	260,295	260,295
Pribilof	-	-	-	-	-
Saint Marys	51,309	34,656	33,992	664	664
Sitka Borough	4,609,850	3,576,461	3,054,025	522,436	522,436
Skagway	-	-	-	-	-
Southeast Island	-	-	-	-	-
Southwest Region	-	-	-	-	-
Tanana	37,116	30,226	24,589	5,637	5,637
Unalaska	2,223,988	1,863,680	1,473,392	390,288	390,288
Valdez	-	-	-	-	-
Wrangell	770,596	681,357	510,520	170,837	170,837
Yakutat	278,025	227,605	184,192	43,413	43,413
Yukon Flats	-	-	-	-	-
Yukon/Koyukuk	-	-	-	-	-
Yupit	-	-	-	-	-
Mt. Edgecumbe	-	-	-	-	-
TOTAL	302,148,347	221,469,674		21,296,396	21,296,396

Annual Increase

Alaska Gateway	\$	33,434
Aleutian Region		5,925
Aleutians East Borough		29,619
Anchorage		1,790,994
Annette Island		18,285
Bering Strait		178,342
Bristol Bay Borough		12,931
Chatham		15,949
Chugach		7,235
Copper River		32,125
Cordova		20,051
Craig		19,138
Delta Greely		43,803
Denali Borough		18,285
Dillingham		29,449
Fairbanks N. Star Borough		587,086
Galena		19,822
Haines Borough		17,943
Hoonah		9,228
Hydaburg		4,500
Iditarod Area		26,429
Juneau Borough		218,100
Kake		7,519
Kashunamiut		24,948
Kenai Peninsula Borough		418,541
Ketchikan Gateway Borough		102,471
Klawock		9,341
Kodiak Island Borough		132,717
Kuspuk		37,252
Lake and Peninsula Borough		46,478
Lower Kuskokwim		342,045
Lower Yukon		194,119
Mat-Su Borough		654,641
Nenana		14,012
Nome		44,429
North Slope Borough		134,766
Northwest Arctic Borough		175,437
Pelican		1,994
Petersburg		28,253
Pribilof		8,999
Saint Mary's		15,493
Sitka Borough		64,193
Skagway		4,671
Southeast Island		21,588
Southwest Region		62,029
Tanana		4,330
Unalaska		27,910
Valdez		34,518
Wrangell		17,772
Yakutat		8,373
Yukon Flats		37,479
Yukon Koyukuk		34,005
Yupiit		43,005
Mount Edgecumbe		19,254
Totals	\$	5,911,255

State of Alaska Department of Education & Early Development
 CSSB182 Pupil Transportation - FY2012
 Prepared 4/13/2012

Prepared by School Finance

School District	Current Per Child Cost	FY12 Preliminary ADM	Projected FY2012 Dollars	CSSB182 FY12 Per Child Cost	FY12 Preliminary ADM	Projected FY2012 CSSB182 Dollars	Difference
Alaska Gateway	\$ 1,658	322	\$ 534,208	\$ 2,081	322	\$ 670,498	\$ 136,290
Aleutian Region	-	31	-	-	31	-	-
Aleutians East Borough	280	227	63,462	311	227	70,488	7,026
Anchorage	407	47,545	19,350,697	435	47,545	20,681,949	1,331,252
Annette Island	65	276	17,921	182	276	50,177	32,256
Bering Strait	48	1,594	76,490	48	1,594	76,490	-
Bristol Bay Borough	2,315	150	346,648	2,672	150	400,105	53,457
Chatham	77	147	11,300	280	147	41,090	29,790
Chugach	-	60	-	-	60	-	-
Copper River	1,468	430	631,754	1,586	430	682,535	50,781
Cordova	294	325	95,403	335	325	108,708	13,305
Craig	281	341	95,793	423	341	144,201	48,408
Delta Greely	1,496	793	1,186,104	1,656	793	1,312,960	126,856
Denali Borough	1,808	230	415,388	1,808	230	415,388	-
Dillingham	1,080	462	499,068	1,218	462	562,838	63,770
Fairbanks N. Star Borough	704	14,004	9,858,534	817	14,004	11,440,941	1,582,407
Galena	255	294	75,047	255	294	75,047	-
Haines Borough	626	300	187,894	626	300	187,894	-
Hoonah	298	114	33,898	298	114	33,898	-
Hydaburg	-	44	-	-	44	-	-
Iditarod Area	188	195	36,604	211	195	41,082	4,478
Juneau Borough	556	4,886	2,716,644	604	4,886	2,951,174	234,530
Kake	204	93	18,890	271	93	25,095	6,205
Kashunamiut	5	312	1,558	5	312	1,558	-
Kenai Peninsula Borough	675	8,149	5,500,393	766	8,149	6,241,927	741,534
Ketchikan Gateway Borough	727	2,102	1,528,227	727	2,102	1,528,227	-
Klawock	223	136	30,295	584	136	79,336	49,041
Kodiak Island Borough	593	2,409	1,428,288	799	2,409	1,924,455	496,167
Kuspuk	654	346	225,957	654	346	225,957	-
Lake and Peninsula Borough	381	309	117,706	384	309	118,633	927
Lower Kuskokwim	209	3,972	830,096	277	3,972	1,100,175	270,079
Lower Yukon	1	1,987	1,987	1	1,987	1,987	-
Mat-Su Borough	768	15,681	12,042,816	910	15,681	14,269,483	2,226,667
Nenana	561	196	109,984	587	196	115,081	5,097
Nome	390	674	262,763	621	674	418,399	155,636
North Slope Borough	948	1,599	1,515,947	1,120	1,599	1,790,992	275,045
Northwest Arctic Borough	22	1,803	39,674	25	1,803	45,084	5,410
Pelican	72	18	1,296	72	18	1,296	-
Petersburg	276	427	117,755	374	427	159,567	41,812
Pribilof	-	82	-	-	82	-	-
Saint Mary's	75	181	13,568	193	181	34,914	21,346
Sitka Borough	428	1,281	548,105	428	1,281	548,105	-
Skagway	36	59	2,114	36	59	2,114	-
Southeast Island	1,101	164	180,344	1,155	164	189,189	8,845
Southwest Region	598	633	378,594	598	633	378,594	-
Tanana	478	34	16,252	478	34	16,252	-
Unalaska	648	414	268,013	648	414	268,013	-
Valdez	666	676	449,883	735	676	496,493	46,610
Wrangell	596	312	185,833	701	312	218,572	32,739
Yakutat	723	105	75,843	744	105	78,046	2,203
Yukon Flats	251	256	64,193	264	256	67,518	3,325
Yukon Koyukuk	299	282	84,378	299	282	84,378	-
Yupiit	2	448	896	2	448	896	-
Totals	26,514	117,901	\$ 62,274,505	30,304	117,901	\$ 70,377,799	\$ 8,103,294

State of Alaska Department of Education & Early Development
 CSSB182 Pupil Transportation - FY2013
 Prepared 4/13/2012

Prepared by School Finance

School District	Current Per Child Cost	FY2013 Preliminary ADM	Projected FY2013 Dollars	CSSB182 FY2013 Per Child Cost	FY2013 Preliminary ADM	Projected FY2013 CSSB182 Dollars	Difference
Alaska Gateway	\$ 1,658	343	\$ 568,694	\$ 2,148	343	\$ 736,764	\$ 168,070
Aleutian Region	-	30	-	-	30	-	-
Aleutians East Borough	280	228	63,840	321	228	73,188	9,348
Anchorage	407	47,682	19,406,574	449	47,682	21,409,218	2,002,644
Annette Island	65	252	16,406	188	252	47,451	31,045
Bering Strait	48	1,620	77,760	50	1,620	81,000	3,240
Bristol Bay Borough	2,315	145	335,675	2,758	145	399,910	64,235
Chatham	77	156	12,012	289	156	45,084	33,072
Chugach	-	63	-	-	63	-	-
Copper River	1,468	431	632,341	1,637	431	705,138	72,797
Cordova	294	323	94,962	346	323	111,758	16,796
Craig	281	326	91,606	437	326	142,462	50,856
Delta Greely	1,496	791	1,183,336	1,709	791	1,351,819	168,483
Denali Borough	1,808	225	406,800	1,866	225	419,850	13,050
Dillingham	1,080	450	486,000	1,257	450	565,650	79,650
Fairbanks N. Star Borough	704	14,091	9,920,064	843	14,091	11,878,713	1,958,649
Galena	255	304	77,520	263	304	79,952	2,432
Haines Borough	626	283	177,158	646	283	182,818	5,660
Hoonah	298	114	33,972	308	114	35,112	1,140
Hydaburg	-	47	-	-	47	-	-
Iditarod Area	188	203	38,164	218	203	44,254	6,090
Juneau Borough	556	4,908	2,728,848	623	4,908	3,057,684	328,836
Take	204	97	19,706	280	97	27,048	7,342
Kashunamiut	5	316	1,578	5	316	1,578	-
Kenai Peninsula Borough	675	8,093	5,462,775	944	8,093	7,639,792	2,177,017
Ketchikan Gateway Borough	727	2,043	1,485,261	750	2,043	1,532,250	46,989
Klawock	223	126	28,098	603	126	75,978	47,880
Kodiak Island Borough	593	2,401	1,423,793	825	2,401	1,980,825	557,032
Kuspuk	654	339	221,706	675	339	228,825	7,119
Lake and Peninsula Borough	381	310	118,205	396	310	122,859	4,654
Lower Kuskokwim	209	3,972	830,148	286	3,972	1,135,992	305,844
Lower Yukon	1	2,022	2,022	1	2,022	2,022	-
Mat-Su Borough	768	15,563	11,952,384	939	15,563	14,613,657	2,661,273
Nenana	561	201	112,761	606	201	121,806	9,045
Nome	390	715	278,850	641	715	458,315	179,465
North Slope Borough	948	1,577	1,494,996	1,156	1,577	1,823,012	328,016
Northwest Arctic Borough	22	1,921	42,262	26	1,921	49,946	7,684
Pelican	72	11	792	74	11	814	22
Petersburg	276	435	120,060	386	435	167,910	47,850
Pribilof	-	81	-	-	81	-	-
Saint Mary's	75	175	13,125	199	175	34,825	21,700
Sitka Borough	428	1,280	547,840	442	1,280	565,760	17,920
Skagway	36	63	2,268	37	63	2,331	63
Southeast Island	1,101	164	180,399	1,192	164	195,309	14,910
Southwest Region	598	635	379,461	617	635	391,517	12,056
Tanana	478	35	16,730	493	35	17,255	525
Unalaska	648	420	272,160	669	420	280,980	8,820
Valdez	666	665	442,890	759	665	504,735	61,845
Wrangell	596	312	185,952	723	312	225,576	39,624
Yakutat	723	94	67,962	768	94	72,192	4,230
Yukon Flats	251	263	66,013	272	263	71,536	5,523
Yukon Koyukuk	299	267	79,833	309	267	82,503	2,670
Yupit	2	452	904	2	452	904	-
Totals	\$ 26,514	118,062	\$ 62,202,666	\$ 31,278	118,062	\$ 73,795,877	\$ 11,593,211

State of Alaska Department of Education & Early Development
 CSSB182 Pupil Transportation - FY2013 - FY2018
 Prepared 4/13/2012

Prepared by School Finance

School District	FY2013		Projected FY2013 CSSB182 Dollars	FY2014		FY2015		FY2016 & Forward
	CSSB182 FY2013 Per Child Cost	FY2013 Preliminary ADM		FY2014 = FY2013 Per Child Cost estimated at 1.5%	FY2014 CSSB182 Dollars (FY2014 Per Student * FY2013 Preliminary ADM)	FY2015 = FY2014 Per Child Cost estimated at 1.5%	FY2015 CSSB182 Dollars (FY2015 Per Student * FY2013 Preliminary ADM)	
Alaska Gateway	\$ 2,148	343	\$ 736,764	\$ 2,180	\$ 747,815	\$ 2,213	\$ 759,033	\$ 759,033
Aleutian Region	-	30	-	-	-	-	-	-
Aleutians East Borough	321	228	73,188	326	74,286	331	75,400	75,400
Anchorage	449	47,682	21,409,218	456	21,730,356	463	22,056,312	22,056,312
Annette Island	188	252	47,451	191	48,163	194	48,885	48,885
Bering Strait	50	1,620	81,000	51	82,215	52	83,448	83,448
Bristol Bay Borough	2,758	145	399,910	2,799	405,909	2,841	411,997	411,997
Chatham	289	156	45,084	293	45,760	298	46,447	46,447
Chugach	-	63	-	-	-	-	-	-
Copper River	1,637	431	705,138	1,662	715,715	1,686	726,451	726,451
Cordova	346	323	111,758	351	113,434	356	115,136	115,136
Craig	437	326	142,462	444	144,599	450	146,768	146,768
Delta Greely	1,709	791	1,351,819	1,735	1,372,096	1,761	1,392,678	1,392,678
Denali Borough	1,866	225	419,850	1,894	426,148	1,922	432,540	432,540
Dillingham	1,257	450	565,650	1,276	574,135	1,295	582,747	582,747
Fairbanks N. Star Borough	843	14,091	11,878,713	856	12,056,894	868	12,237,747	12,237,747
Galena	263	304	79,952	267	81,151	271	82,369	82,369
Haines Borough	646	283	182,818	656	185,560	666	188,344	188,344
Hoonah	308	114	35,112	313	35,639	317	36,173	36,173
Hydaburg	-	47	-	-	-	-	-	-
Iditarod Area	218	203	44,254	221	44,918	225	45,592	45,592
Juneau Borough	623	4,908	3,057,684	632	3,103,549	642	3,150,102	3,150,102
Kenai Borough	280	97	27,048	284	27,454	288	27,866	27,866
Kashunamiut	5	316	1,578	5	1,602	5	1,626	1,626
Kenai Peninsula Borough	944	8,093	7,639,792	958	7,754,389	973	7,870,705	7,870,705
Ketchikan Gateway Borough	750	2,043	1,532,250	761	1,555,234	773	1,578,562	1,578,562
Klawock	603	126	75,978	612	77,118	621	78,274	78,274
Kodiak Island Borough	825	2,401	1,980,825	837	2,010,537	850	2,040,695	2,040,695
Kuspuk	675	339	228,825	685	232,257	695	235,741	235,741
Lake and Peninsula Borough	396	310	122,859	402	124,702	408	126,572	126,572
Lower Kuskokwim	286	3,972	1,135,992	290	1,153,032	295	1,170,327	1,170,327
Lower Yukon	1	2,022	2,022	1	2,053	1	2,083	2,083
Mat-Su Borough	939	15,563	14,613,657	953	14,832,862	967	15,055,355	15,055,355
Nenana	606	201	121,806	615	123,633	624	125,488	125,488
Nome	641	715	458,315	651	465,190	660	472,168	472,168
North Slope Borough	1,156	1,577	1,823,012	1,173	1,850,357	1,191	1,878,113	1,878,113
Northwest Arctic Borough	26	1,921	49,946	26	50,695	27	51,456	51,456
Pelican	74	11	814	75	826	76	839	839
Petersburg	386	435	167,910	392	170,429	398	172,985	172,985
Pribilof	-	81	-	-	-	-	-	-
Saint Mary's	199	175	34,825	202	35,347	205	35,878	35,878
Sitka Borough	442	1,280	565,760	449	574,246	455	582,860	582,860
Skagway	37	63	2,331	38	2,366	38	2,401	2,401
Southeast Island	1,192	164	195,309	1,210	198,239	1,228	201,212	201,212
Southwest Region	617	635	391,517	626	397,390	636	403,351	403,351
Tanana	493	35	17,255	500	17,514	508	17,777	17,777
Unalaska	669	420	280,980	679	285,195	689	289,473	289,473
Valdez	759	665	504,735	770	512,306	782	519,991	519,991
Wrangell	723	312	225,576	734	228,960	745	232,394	232,394
Yakutat	768	94	72,192	780	73,275	791	74,374	74,374
Yukon Flats	272	263	71,536	276	72,609	280	73,698	73,698
Yukon Koyukuk	309	267	82,503	314	83,741	318	84,997	84,997
Yupit	2	452	904	2	918	2	931	931
Totals	\$ 31,278	118,062	\$ 73,795,877	\$ 31,902	\$ 74,902,816	\$ 32,381	\$ 76,026,358	\$ 76,026,358
Increase from current cost	\$ 62,202,666		\$ 11,593,211		\$ 12,700,150		\$ 13,823,692	\$ 13,823,692

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Identifier: SB226CS(FIN)-DOA-FAC-4-2-12
Title: PURCHASE & LEASE OF NOME OFFICE BUILDING
Sponsor: COMMUNITY & REGIONAL AFFAIRS
Requester: Senate Finance

Department: Department of Administration
Appropriation: General Services
Allocation: Facilities
OMB Component Number: 2429

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES								
Personal Services	101.5		101.5	101.5	101.5	101.5	101.5	101.5
Travel								
Services	3,668.6		3,535.3	3,552.4	3,570.1	3,588.3	3,607.0	
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	3,770.1	0.0	3,636.8	3,653.9	3,671.6	3,689.8	3,708.5	

Fund Source (Operating Only)

1004 Gen Fund	2,964.0		2,964.0	2,964.0	2,964.0	2,964.0	2,964.0	2,964.0
1007 I/A Rcpts	806.1		672.8	689.9	707.6	725.8	744.5	
Total	3,770.1	0.0	3,636.8	3,653.9	3,671.6	3,689.8	3,708.5	

Positions

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

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.

Analysis:

The bill directs the Alaska Housing Finance Corporation (AHFC) to finance construction and purchase of a new office building in Nome to house state agency offices, financed by AHFC, then placed in service as an asset of the Alaska Public Building Fund (APBF) managed by the Department of Administration (DOA). The APBF would collect rents for the building to cover lease costs, maintenance and operations costs, and all other costs embedded in the APBF rates. Fund, DOA/DGS will charge tenant agencies an estimated rate beginning at \$2.42 sq ft per month in FY2013, increasing to an estimated \$2.81 sq ft per month beginning in FY2018.

FY2013 costs are \$704.6. Calculation: \$2.42 sq ft x 19,100 sq ft x 12 months = \$554.6+\$150.0 (a one-time item for the architect in year one) FY2014 through FY2018 represents the cost for tenant agencies reflecting an anticipated increases in PBF rates.

The bill anticipates construction of a building by a private developer, for a purchase price of \$38 million AHFC would finance the project with 21-year bonds; the state would require operating appropriations in order to pay the debt service to AHFC estimated to be \$2,504.0

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

per year. If the funding required to service the debt is not appropriated separately, debt retirement costs would have to be embedded in the per square foot rate per month set for agencies occupying the building, thereby increasing the proposed rent per square foot rate accordingly. For the purposes of this fiscal note, facilities rents collected from tenant agencies are shown as interagency receipts, but will ultimately be recorded in the Alaska Public Building Fund once received.

This fiscal note is prepared to illustrate operating costs for the proposed building, allowing for backfilling existing space leased from the private sector in Nome.

Assumptions:

- 1) The proposed building will be constructed from bond proceeds as a justice center that measures 19,100 usf. Debt retirement will be on a 21-year timeframe.
- 2) If the existing Nome SOB will be demolished--demo costs are not in DOA's fiscal note as demolition/disposal costs will be borne by DOT/PF.
- 3) The proposed building will be financed from AHFC bond proceeds on 21-year term. Estimated debt retirement cost is \$2,504.0 annually beginning in FY2013. Tenant agencies must budget separately for the facilities rent charges they will be billed for occupying space in the proposed building.
- 4) DOA would require one additional permanent, full-time contracting officer position in Anchorage for administration of the proposed building. Salary and benefits costs for the new position comprise personal services costs shown on the fiscal note.
- 5) DOA would also require the services of a licensed architect for the first year to assist in the monitoring of the design document and construction process. An estimate of \$150.0 for year 1 is included in this fiscal note.

Proposed Occupants:

Agency	Projected Space Need in proposed building
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Alaska Court System	12,000
Public Safety	3,000
Administration/Public Defender	1,500
Corrections	800
Law	1,800
Total	19,100

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Identifier: SB226CS-DOR-AHFC-04-02-12
 Title: PURCHASE & LEASE OF NOME OFFICE BUILDING
 Sponsor: COMMUNITY & REGIONAL AFFAIRS
 Requester: Senate Finance

Department: Department of Revenue
 Appropriation: Alaska Housing Finance Corporation
 Allocation: AHFC Operations
 OMB Component Number: 110

Expenditures/Revenues

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

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services	58.1		56.1				
Travel	19.3		6.4				
Services	474.7		158.2				
Commodities	0.7		0.3				
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	552.8	0.0	221.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1103 AHFC Rcpts	552.8		221.0				
Total	552.8	0.0	221.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.

Analysis:

CS for SB 226 directs Alaska Housing Finance Corporation (AHFC) to finance with bond proceeds the purchase of an office building in Nome to provide space for state agency occupancy and use. It further directs the commissioner of the Department of Administration to enter into a lease with AHFC for the purchased building.

Section 2 specifies, the term of the bonds may not exceed 21 years. The bill also specifies an anticipated annual rental obligation of \$2,504,000 with total lease payments for the full term of the lease-purchase agreement anticipated to be \$52,548,000. The Act would take effect immediately under AS 01.10.070 (c).

AHFC analysis:

Consistent with language included in Sec. 2 of the bill, AHFC estimates total project cost at \$38,000,000 which AHFC believes could support a new office building up to 54,000 sq. ft. In contrast, a smaller building at 30,000 sq. ft. is projected to cost \$27,675,000.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SB 226

Based on a reasonable set of assumptions, annual debt service on these projects would range from \$2,964,000 to \$2,221,000, respectively . Total bond payments over 21-years on these projects would range from \$62,241,250 to \$44,416,500.

Finally, using these scenarios, operational expenses for AHFC would range in total from \$773,854 to \$590,400 in FY 13 and FY 14. This fiscal note projects the larger 54,000 sq. ft. building will be constructed; should a small building be selected, actual costs will be less than those presented.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SCR 24

Identifier: SCR24-LEG-COU-3-30-12
Title: COMMISSION ON 100TH ANNIV. OF
LEGISLATURE
Sponsor: RLS BY REQUEST
Requester: Finance

Department: Alaska Legislature
Appropriation: Legislative Council
Allocation: Council and Subcommittees
OMB Component Number: 783

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2013	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
OPERATING EXPENDITURES	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personal Services							
Travel	33.0		10.3				
Services	42.0		14.7				
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	75.0	0.0	25.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund	75.0		25.0				
Total	75.0	0.0	25.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

Reason For Change:

CC: Reduced from \$103.0 to \$75.0 in CC.

Analysis:

SCR 24 establishes the Alaska Legislative Celebration Commission to organize events to commemorate the 100th anniversary of the first convening of the legislative branch of government in Alaska. The Commission will be comprised of two members of the House of Representatives, to be appointed by the Speaker of the House and two members of the Senate, to be appointed by the Senate President. There will also be three public members which will be jointly appointed by the Presiding Officers. The Commission will be staffed by existing staff to the appointed members and by staff of the Legislative Affairs Agency. Staffing costs will be absorbed within existing budgets. It is anticipated that there will be eight meetings in total. Six of these meetings are anticipated to be held in Anchorage during the summer months and two will be held in Juneau during the spring months. Travel and per diem costs for the members of the Commission and their staff is estimated to be 43.3 (detailed below), with the majority of the travel taking place in FY13 and a small FY14 travel budget for purposes of this fiscal note. A services budget of 70.0 - split between two fiscal years for event planning, catering, space and equipment rental, and design of a commemorative coin is included in this fiscal note, along with a commodities budget of 40.0, for supplies, flowers, decorations, etc. Costs to teleconference meetings or print materials will be absorbed within the existing Legislative Affairs Agency budget.

Fiscal Note

State of Alaska
2012 Legislative Session

Bill Version: SCR 24

6 Anchorage Meetings - airfare and 2 days of travel per diem (285/day)

AIR/PD

Fairbanks Senator 364 / 570

Fairbanks Representative 364 / 570

Anchorage Senator 0 / 0

Anchorage Representative 0 / 0

Anchorage Public Member 0 / 0

Fairbanks Public Member 364 / 570

Anchorage Public Member 0 / 0

Juneau Staff 465 / 570

Juneau Staff 465 / 570

$2,022 + 2,850 = 4,872 @ 6 = \$ 29,232.00$

2 Juneau Meetings - airfare and 2 days of travel per diem (238/day)

AIR/PD

Fairbanks Senator 616 / 476

Fairbanks Representative 616 / 476

Anchorage Senator 465 / 476

Anchorage Representative 465 / 476

Anchorage Public Member 465 / 476

Fairbanks Public Member 616 / 476

Anchorage Public Member 465 / 476

Juneau Staff 0 / 0

Juneau Staff 0 / 0

$3,708 + 3,332 = 7,040 @ 2 = \$ 14,080.00$

Total Travel \$ 43,312.00