

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: CSHB 150(L&C)
Fiscal Note Number: 2
(H) Publish Date: 4/6/13

Identifier: HB150-DOLWD-CO-3-29-13
Title: TECHNICAL/VOCATIONAL EDUCATION PROGRAM
Sponsor: NEUMAN
Requester: House Labor and Commerce

Department: Department of Labor and Workforce Development
Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office
OMB Component Number: 340

Expenditures/Revenues

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

| | FY2014 Appropriation Requested | Included in Governor's FY2014 Request | Out-Year Cost Estimates | | | | |
|-------------------------------|--------------------------------------|--|-------------------------|----------------|----------------|----------------|----------------|
| | FY 2014 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
| OPERATING EXPENDITURES | | | | | | | |
| Personal Services | | 509.2 | 509.2 | 509.2 | 509.2 | 509.2 | 509.2 |
| Travel | | | | | | | |
| Services | | 25.5 | 25.5 | 25.5 | 25.5 | 25.5 | 25.5 |
| Commodities | | | | | | | |
| Capital Outlay | | | | | | | |
| Grants & Benefits | | 4,961.0 | 4,961.0 | 4,961.0 | 4,961.0 | 4,961.0 | 4,961.0 |
| Miscellaneous | | | | | | | |
| Total Operating | 0.0 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 |

Fund Source (Operating Only)

| | | | | | | | |
|----------------|------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1151 VoTech Ed | | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 |
| Total | 0.0 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 | 5,495.7 |

Positions

| | | | | | | | |
|-----------|--|-----|-----|-----|-----|-----|-----|
| Full-time | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

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

Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Not applicable, initial version.

| | | | |
|--------------|---|--------|---------------------|
| Prepared By: | Brynn Keith, Deputy Commissioner | Phone: | (907)465-4518 |
| Division: | Office of the Commissioner | Date: | 03/29/2013 01:00 PM |
| Approved By: | Dianne Blumer, Commissioner | Date: | 03/29/13 |
| | Department of Labor and Workforce Development | | |

FISCAL NOTE ANALYSIS #2

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. CSHB 150(L&C)

Analysis

This proposed legislation extends the current Technical and Vocational Education Program (TVEP) allocation through June 30, 2024. Currently, the allocation expires June 30, 2014.

Out-year cost estimates are based on TVEP receipts included in the department's FY2014 budget request and will be revised on an annual basis based on the balance of the fund.

The grants line authorization represents the legislation's direct allocations that pass through the department to Kotzebue Technical Center; Alaska Vocational Technical Center; Northwestern Alaska Career and Technical Center; Southwest Alaska Vocational and Education Center; Yuut Elitnaurviat, Inc. People's Learning Center; Delta Career Advancement Center; and New Frontier Vocational Technical Center.

Personal services and services expenses are related to TVEP grant administration and revenue collection through the unemployment insurance tax system. Expenses related to these activities must be charged to a state fund source as they are related to a state program and are not an allowable federal expense.

Position counts are based on an average personal services cost of \$100.0 per full-time position and rounded to the nearest whole number.