

Fiscal Note

State of Alaska
2022 Legislative Session

Bill Version:	HB 400
Fiscal Note Number:	1
(H) Publish Date:	3/14/2022

Identifier: LL0524-DCCED-DAS-03-10-22
Title: AK RAILROAD CORP; EXEC BUDGET ACT
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Rules by Request of the Governor

Department: Department of Commerce, Community and
Economic Development
Appropriation: Executive Administration
Allocation: Administrative Services
OMB Component Number: 1028

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2023 Appropriation Requested	Included in Governor's FY2023 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personal Services	131.1		131.1	131.1	131.1	131.1	131.1
Travel	5.0		5.0	5.0	1.3	1.3	1.3
Services	15.0		15.0	15.0	15.0	15.0	15.0
Commodities	10.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	161.1	0.0	151.1	151.1	147.4	147.4	147.4

Fund Source (Operating Only)

1007 I/A Rcpts (Other)	161.1		151.1	151.1	147.4	147.4	147.4
Total	161.1	0.0	151.1	151.1	147.4	147.4	147.4

Positions

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

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2022) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2023) cost: 0.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

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If yes, by what date are the regulations to be adopted, amended or repealed? N/A

Why this fiscal note differs from previous version/comments:

Not applicable, initial version.

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Date: 03/10/22

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2022 LEGISLATIVE SESSION

Analysis

This legislation requires the Alaska Railroad Corporation (ARRC) to comply with the Executive Budget Act. The ARRC is a public corporation within the Department of Commerce, Community, and Economic Development, but currently is not included in the department's annual operating budget. The first budget submission for ARRC is anticipated to be submitted for FY2024.

Transitioning the ARRC into the state budget and supporting them thereafter will exceed the current staff capacity in Administrative Services. One Budget Analyst 3 (range 21) will be needed to coordinate ARRC's integration into the budget, to provide ongoing support on the state budget and Executive Budget Act requirements to ARRC, and to prepare, review, and communicate ongoing budget processes.

Travel to provide hands-on support to the ARRC is needed, with 4 trips per year in FY2023-FY2025 to support the initial transition and reporting, and one trip per year in FY2026 and onward.

Personal Services:	\$131.1 beginning in FY2023 for one Budget Analyst 3 (range 21)
Travel:	\$5.0 for four trips to provide training and support in FY2023 to FY2025 and \$1.3 for one trip per year beginning in FY2026.
Services costs include:	\$15.0 for one new position for on-going support services costs.
Commodity costs include:	\$10.0 in FY2023 for one-time start-up costs for the position.

Administrative Services is funded primarily from interagency receipts collected from divisions in support of services provided.