

# **Summary Packet**

**Received May 26, 2023**

**SCS CSHB 39(FIN) am S**

**Fiscal Note Packet**

**follows Summary**

\* **Sec. 2.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in sec. 3 of this Act to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2023 and ending June 30, 2024, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the first regular session or first special session of the thirty-third legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

Appropriation

**SB 22 PROCLAIM JUNETEENTH DAY A HOLIDAY**

11	Department of Corrections	
12	Administration and Support	
13	Office of the Commissioner	
14	1004 Gen Fund	525,600
15	Department of Education and Early Development	
16	Alaska State Libraries, Archives and Museums	
17	Museum Operations	
18	1004 Gen Fund	4,600
19	Department of Family and Community Services	
20	Departmental Support Services	
21	Administrative Services	
22	1004 Gen Fund	102,000
23	Department of Fish and Game	
24	Statewide Support Services	
25	Administrative Services	
26	1002 Fed Rcpts	14,200
27	1004 Gen Fund	35,400
28	1024 Fish/Game	4,600
29	Department of Health	
30	Public Health	
31	State Medical Examiner	

1	1004 Gen Fund	2,000
2	Department of Public Safety	
3	Alaska State Troopers	
4	Alaska State Trooper Detachments	
5	1002 Fed Rcpts	5,600
6	1004 Gen Fund	361,100
7	1005 GF/Prgm	2,200
8	1007 I/A Rcpts	4,700
9	Department of Transportation and Public Facilities	
10	Administration and Support	
11	Commissioner's Office	
12	1004 Gen Fund	62,000
13	1027 IntAirport	63,900
14	<b>SB 48 CARBON OFFSET PROGRAM ON STATE LAND</b>	
15	Department of Commerce, Community and Economic Development	
16	Alaska Oil and Gas Conservation Commission	
17	Alaska Oil and Gas Conservation Commission	
18	1004 Gen Fund	908,000
19	Department of Natural Resources	
20	Administration & Support Services	
21	Office of Project Management & Permitting	
22	1004 Gen Fund	194,400
23	Fire Suppression, Land & Water Resources	
24	Mining, Land & Water	
25	1004 Gen Fund	151,900
26	Forest Management & Development	
27	1004 Gen Fund	147,300
28	<b>SB 52 EDU INFO; INCREASE BASE STUDENT ALLOCATION</b>	
29	Department of Education and Early Development	
30	K-12 Support	
31	Residential Schools Program	

1	1004 Gen Fund	4,036,300
2	Education Support and Admin Services	
3	Student and School Achievement	
4	1004 Gen Fund	129,800
5	Fund Capitalization	
6	No Further Appropriation Required	
7	Public Education Fund	
8	1004 Gen Fund	182,397,800
9	<b>SB 53 COMPETENCY; INVOLUNTARY CIVIL COMMITMENTS</b>	
10	Department of Administration	
11	Legal and Advocacy Services	
12	Office of Public Advocacy	
13	1004 Gen Fund	357,600
14	Public Defender Agency	
15	1004 Gen Fund	464,500
16	Department of Law	
17	Criminal Division	
18	Criminal Justice Litigation	
19	1004 Gen Fund	478,800
20	<b>SB 57 ADULT HOME CARE; MED ASSIST.; HEALTH INFO</b>	
21	Department of Health	
22	Health Care Services	
23	Residential Licensing	
24	1002 Fed Rcpts	66,500
25	1003 GF/Match	66,500
26	<b>SB 67 PFAS: USE FOR FIREFIGHTING, DISPOSAL</b>	
27	Department of Transportation and Public Facilities	
28	Administration and Support	
29	Contracting and Appeals	
30	1004 Gen Fund	185,000
31	<b>SB 81 OFFICE VICTIMS' RIGHTS: COMP, APPTMT</b>	

1	Legislature	
2	Legislative Council	
3	Office of Victims Rights	
4	1004 Gen Fund	107,000
5	<b>SB 87 LUMBER GRADING PROGRAM</b>	
6	Department of Natural Resources	
7	Fire Suppression, Land & Water Resources	
8	Forest Management & Development	
9	1004 Gen Fund	221,000
10	<b>SB 94 PROFESSION OF PHARMACY</b>	
11	Department of Commerce, Community and Economic Development	
12	Corporations, Business and Professional Licensing	
13	Corporations, Business and Professional Licensing	
14	1004 Gen Fund	179,400
15	1156 Rcpt Svcs	526,200
16	<b>SB 98 AK PERM FUND CORP. &amp; PCE ENDOWMENT FUND</b>	
17	Department of Revenue	
18	Taxation and Treasury	
19	Treasury Division	
20	1004 Gen Fund	1,178,900
21	1169 PCE Endow	-1,178,900
22	Alaska Permanent Fund Corporation	
23	APFC Operations	
24	1105 PF Gross	60,000
25	APFC Investment Management Fees	
26	1105 PF Gross	2,500,000
27	<b>SB 138 ELECTIONS; VOTER REG.; CAMPAIGNS</b>	
28	Office of the Governor	
29	Elections	
30	Elections	
31	1004 Gen Fund	342,300

1 **SB 140 INTERNET FOR SCHOOLS**

2 Department of Education and Early Development

3 Alaska State Libraries, Archives and Museums

4 Broadband Assistance Grants

5 1004 Gen Fund 6,000

6 \*\*\* Total New Legislation Funding \*\*\* 194,714,200

7 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

**AMENDMENT**

OFFERED IN THE SENATE

BY SENATOR STEDMAN

TO: SCS CSHB 39(FIN), Draft Version "N"

1 Page 125, following line 11:

2 Insert a new subsection to read:

3 "(c) The sum of \$425,000 is appropriated from the general fund to the Department of  
4 Natural Resources for the purpose of developing the carbon offset program."

5

6 Page 162, line 25, following "40(b)":

7 Insert "and (c)"

8

9 Page 163, following line 12:

10 Insert a new subsection to read:

11 "(c) The appropriation made in sec. 40(c) of this Act is contingent on passage by the  
12 Thirty-Third Alaska State Legislature and enactment into law of Senate Bill 48 or a similar  
13 bill."

**AMENDMENT**

OFFERED IN THE SENATE

BY SENATOR STEDMAN

TO: SCS CSHB 39(FIN), Draft Version "N"

1 Page 127, following line 2:

2 Insert a new subsection to read:

3 "(c) The sum of \$2,550,000 is appropriated from the general fund to the Department  
4 of Transportation and Public Facilities to collect and dispose of aqueous film-forming foam  
5 substances that contain perfluoroalkyl or polyfluoroalkyl substances."  
6

7 Page 162, line 21:

8 Delete "41 - 46"

9 Insert "41(a) and (b), 42 - 46"

10

11 Page 162, line 25, following "40(b),":

12 Insert "41(c),"

13

14 Page 163, following line 12:

15 Insert a new subsection to read:

16 "(c) The appropriation made in sec. 41(c) of this Act is contingent on passage by the  
17 Thirty-Third Alaska State Legislature and enactment into law of Senate Bill 67 or a similar  
18 bill."  
19

20 Page 163, line 13:

21 Delete "41 - 46"

22 Insert "41(a) and (b), 42 - 46"

**AMENDMENT**

OFFERED IN THE SENATE

BY SENATOR STEDMAN

TO: SCS CSHB 39(FIN), Draft Version "N"

1 Page 127, following line 27:

2 Insert a new subsection to read:

3 "(c) The sum of \$5,725,000 is appropriated from the general fund to the Office of the  
4 Governor, division of elections, for signature verification system implementation, voter  
5 registration system modifications, and purchase and shipping of drop boxes."  
6

7 Page 162, line 21:

8 Delete "41 - 46"

9 Insert "41, 42(a) and (b), 43 - 46"

10

11 Page 162, line 25, following "40(b),":

12 Insert "42(c),"

13

14 Page 163, following line 12:

15 Insert a new subsection to read:

16 "(c) The appropriation made in sec. 42(c) of this Act is contingent on passage by the  
17 Thirty-Third Alaska State Legislature and enactment into law of Senate Bill 138 or a similar  
18 bill."  
19

20 Page 163, line 13:

21 Delete "41 - 46"

22 Insert "41, 42(a) and (b), 43 - 46"

## Multi-year Statewide Totals - FY 2024 Senate Structure

Numbers and Language
----------------------

	[1]	[2]
ID=>	Operating	Capital
Budget=>	2023	2023
Session=>	<u>NewLegis</u>	<u>NewLegCap</u>
Column=>	<hr/>	<hr/>
<b>Total</b>	<b>194,714.2</b>	<b>8,600.0</b>

Objects of Expenditure

1 Personal Services	4,014.5	0.0
2 Travel	130.1	0.0
3 Services	3,979.5	0.0
4 Commodities	156.0	0.0
5 Capital Outlay	0.0	0.0
7 Grants, Benefits	186,434.1	0.0
8 Miscellaneous	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	86.3	0.0
1003 GF/Match (UGF)	66.5	0.0
1004 Gen Fund (UGF)	192,578.7	8,600.0
1005 GF/Prgm (DGF)	2.2	0.0
1007 I/A Rcpts (Other)	4.7	0.0
1024 Fish/Game (Other)	4.6	0.0
1027 IntAirport (Other)	63.9	0.0
1105 PF Gross (Other)	2,560.0	0.0
1156 Rcpt Svcs (DGF)	526.2	0.0
1169 PCE Endow (DGF)	-1,178.9	0.0

Positions

Perm Full Time	20	0
Perm Part Time	0	0
Temporary	7	0

**Multi-year Statewide Totals - FY 2024 Senate Structure**

**Numbers and Language**

ID=>	[1]	[2]
Budget=>	Operating	Capital
Session=>	2023	2023
Column=>	<u>NewLegis</u>	<u>NewLegCap</u>
<u>Funding Summary</u>		
Unrestricted General (UGF)	192,645.2	8,600.0
Designated General (DGF)	-650.5	0.0
Other State Funds (Other)	2,633.2	0.0
Federal Receipts (Fed)	86.3	0.0

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	7
(S) Publish Date:	4/19/2023

Identifier: SB22-DOC-COM-04-17-23  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: SENATE FINANCE

Department: Department of Corrections  
 Appropriation: Administration and Support  
 Allocation: Office of the Commissioner  
 OMB Component Number: 694

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2024 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>						
Personal Services	525.6		525.6	525.6	525.6	525.6	525.6	525.6
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>525.6</b>	<b>0.0</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	525.6		525.6	525.6	525.6	525.6	525.6	525.6
<b>Total</b>	<b>525.6</b>	<b>0.0</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>	<b>525.6</b>

**Positions**

Full-time								
Part-time								
Temporary								

**Change in Revenues**

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Not applicable; initial version.

Prepared By: Casey Bluhm, Administrative Operations Manager  
 Division: Administrative Services  
 Approved By: Teri West, Administrative Services Director  
Department of Corrections

Phone: (907)465-8168  
 Date: 04/17/2023  
 Date: 04/17/23

REPORTED OUT OF  
 SFC 04/19/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This legislation amends AS 44.12.010 by establishing Juneteenth Day as a legal holiday on the 19th of June. It is likely that the majority of employees covered by collective bargaining will have this holiday added to their collective bargaining agreements and that the Alaska Personnel Board adopt the holiday for partially exempt employees should this legislation pass.

The Department of Corrections manages 24-hour operations and employs Class 1 employees, defined under AS 23.400.200 as employees whose services may not be given up for even the shortest period of time. The Department's mission requires 24-7 coverage for the oversight of offenders under its supervision.

The majority of Department's employees who are Class 1 are overtime eligible, therefore the Department anticipates that the passage of this legislation will have a fiscal impact of \$525.6. This amount represents the average of three holidays including both the holiday premium pay and shift differential overtime for those employees required to work on a holiday to ensure the 24-7 coverage; correctional officers, medical, mental health, maintenance, kitchen workers, and other critical support staff.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	3
(S) Publish Date:	4/19/2023

Identifier: SB022-EED-MUS-4-17-23  
Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
Sponsor: GRAY-JACKSON  
Requester: SENATE FINANCE

Department: Department of Education and Early Development  
Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations  
OMB Component Number: 210

## Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services	2.8		2.8	2.8	2.8	2.8	2.8	2.8
Travel								
Services	1.8		1.8	1.8	1.8	1.8	1.8	1.8
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>4.6</b>	<b>0.0</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	4.6		4.6	4.6	4.6	4.6	4.6	4.6
<b>Total</b>	<b>4.6</b>	<b>0.0</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

## Positions

Full-time								
Part-time								
Temporary								

## Change in Revenues

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimated SUPPLEMENTAL (FY2023) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2024) 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.

Prepared By: Dr. Amy Phillips-Chan, Division Director  
Division: Division of Libraries, Archives and Museums  
Approved By: Sabrina Javier, Administrative Services Director  
Department of Education and Early Development

Phone: (907)465-8718  
Date: 04/17/2023  
Date: 04/18/23

REPORTED OUT OF  
SFC 04/19/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill adds the 19th of June, also known as Juneteenth Day, to the list of legal holidays in AS 44.12.010(a).

This would affect the Alaska State Libraries, Archives and Museums facilities, particularly the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka, which would remain open during this holiday due to the summer tourism season.

The minimum staff needed at the Alaska State Museum to continue operations is five (5), calculated at an additional \$1.8 for overtime costs, as well as contracted security and custodial services, calculated at approximately \$1.5 for the day. The minimum staff needed at the Sheldon Jackson Museum for operations is three (3), calculated at an additional \$1.0 for overtime costs, as well as contracted custodial services, calculated at approximately \$0.3 for the day.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	10
(S) Publish Date:	4/19/2023

Identifier: SB022-FCS-DSS-AS-04-17-23  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: SENATE FINANCE

Department: Department of Family and Community Services  
 Appropriation: Departmental Support Services  
 Allocation: Administrative Services  
 OMB Component Number: 3305

### Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2024 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>						
Personal Services	102.0		102.0	102.0	102.0	102.0	102.0	102.0
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>102.0</b>	<b>0.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	102.0		102.0	102.0	102.0	102.0	102.0	102.0
<b>Total</b>	<b>102.0</b>	<b>0.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

### Positions

Full-time								
Part-time								
Temporary								

### Change in Revenues

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? NA

### Why this fiscal note differs from previous version/comments:

Not applicable; initial version.

Prepared By:	Matt Davidson, Special Assistant to the Commissioner	Phone:	(907)465-5808
Division:	Commissioner's Office	Date:	04/17/2023
Approved By:	Marian Sweet, Assistant Commissioner	Date:	04/17/23
	Department of Family and Community Services		

REPORTED OUT OF  
 SFC 04/19/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill proposes to create a new state holiday under AS 44.12.010.

This additional state holiday will directly increase personnel costs to the Department of Family and Community Services with the management of 24-hour facilities.

Employees working at the department's 24-hour facilities (Alaska Psychiatric Institute, Division of Juvenile Justice facilities, Alaska Pioneer Homes) along with employees working for the Office of Children's Services and in Probation Services for the Division of Juvenile Justice will be paid time-and-a-half for all hours worked on the holiday.

Based upon the additional personnel costs related to staffing 24-hour facilities on the July 4, 2022, October 18, 2022, and January 16, 2023 holidays, the Department of Family and Community Services estimates an additional personnel cost of \$102.0 per year if an additional State of Alaska holiday is implemented.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version: SB 22  
 Fiscal Note Number: \_\_\_\_\_  
 () Publish Date: \_\_\_\_\_

Identifier: SB022-DFG-DAS-05-09-23  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: (H)State Affairs

Department: Department of Fish and Game  
 Appropriation: Statewide Support Services  
 Allocation: Administrative Services  
 OMB Component Number: 479

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services	54.2		54.2	54.2	54.2	54.2	54.2
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>54.2</b>	<b>0.0</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>

**Fund Source (Operating Only)**

1002 Fed Rcpts (Fed)	14.2		14.2	14.2	14.2	14.2	14.2
1004 Gen Fund (UGF)	35.4		35.4	35.4	35.4	35.4	35.4
1024 Fish/Game (Other)	4.6		4.6	4.6	4.6	4.6	4.6
<b>Total</b>	<b>54.2</b>	<b>0.0</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

This fiscal note has been updated to reflect operating expenditures are not included in the Governor's FY2024 request.

Prepared By: <u>Joseph Felkl, Legislative Liaison</u>	Phone: (907)465-6137
Division: <u>Office of the Commissioner</u>	Date: 05/09/2023 08:30 AM
Approved By: <u>Melissa Hill, Acting Administrative Services Director</u>	Date: 05/09/23
<u>Division of Administrative Services</u>	

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. SB22

### Analysis

This bill establishes a new state holiday under AS 44.12.010. This fiscal note reflects the costs to the Alaska Department of Fish and Game (ADF&G) for the additional paid state holiday for employees that manage 24-hour facilities or are otherwise Class 1 employees, defined under AS 23.40.200 as employees whose services may not be given up for even the shortest period of time.

ADF&G has staff across its divisions and multiple components that fall into the category of employees above. For the Division of Commercial Fisheries, this includes staff on board vessels and full-time and seasonal employees out in the field during the field season. The Division of Sport Fish has employees who staff 24-hour facilities such as the William Jack Hernandez and Ruth Burnett hatcheries in Anchorage and Fairbanks, respectively. The Division of Sport Fish, Division of Wildlife Conservation, and the Subsistence Section also have employees out during field season similar to the Division of Commercial Fisheries.

Cost estimates are based on an average of actual holiday overtime pay as applicable for the categories of employees noted above for: July 4, 2022, October 18, 2022, and January 16, 2023. However, for seasonal staff operating in field camps across the state, the amounts include overtime for the pay period in which the holidays fall. The amount of additional overtime is minimal and the majority of the overtime can be attributed to the holiday.

The average for each division is as follows:

- Division of Commercial Fisheries: \$33.1 (UGF)
- Division of Sport Fish: \$2.1 (UGF) \$7.3 (Fed) \$2.4 (Other)
- Division of Wildlife Conservation: \$6.8 (Fed) \$2.2 (Other)
- Subsistence Section: \$0.1 (Fed) \$0.2 (UGF)

For a total of \$54.2 in personal services costs to the department.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	4
(S) Publish Date:	4/19/2023

Identifier: SB022-DOH-SME-04-17-2023  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: (S) FIN

Department: Department of Health  
 Appropriation: Public Health  
 Allocation: State Medical Examiner  
 OMB Component Number: 293

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2024 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	2.0		2.0	2.0	2.0	2.0	2.0	2.0
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	2.0		2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Positions**

Full-time								
Part-time								
Temporary								

**Change in Revenues**

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

N/A, initial version.

Prepared By: Christy Lawton, Acting Division Director  
 Division: Public Health  
 Approved By: Josephine Stern, Assistant Commissioner  
 Department of Health

Phone: (907)269-2042  
 Date: 04/17/2023  
 Date: 04/17/23

REPORTED OUT OF  
SFC 04/19/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

**Analysis**

Senate Bill 22 would proclaim Juneteenth Day a holiday. The fiscal impact to Public Health, State Medical Examiner would be around \$2,000 per year. The cost would pay overtime for several of the Medicolegal Investigators staff to be available at the facility 24/7.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	8
(S) Publish Date:	4/19/2023

Identifier: SB22-MVA-AMYA-4-17-23  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: Senate Finance

Department: Department of Military and Veterans' Affairs  
 Appropriation: Military and Veterans' Affairs  
 Allocation: Alaska Military Youth Academy  
 OMB Component Number: 1969

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

Initial Version

Prepared By:	Angela Laflamme, Special Assistant to the Commissioner 1	Phone:	(907)428-6007
Division:	Office of the Commissioner	Date:	04/17/2023
Approved By:	Bob Ernisse, Administrative Services Director	Date:	04/17/23
	Department of Military & Veterans Affairs		

REPORTED OUT OF  
 SFC 04/19/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

-

**Analysis**

The Alaska Military Youth Academy is the only organization within the Department of Military and Veterans Affairs with 24-hour facility operations. The program operates for two 22 week cycles annually, during which operations are 24/7. Due to the session periods, the bill will have no fiscal impact to the Department of Military and Veterans Affairs over the next five years as Juneteenth Day falls outside of the Alaska Military Youth Academy's class session during this time period. While the Academy is on cycle break, the division is not a 24-hour facility. Therefore, the Department of Military and Veterans Affairs is submitting a zero fiscal note. The department does not anticipate having a class in session during Juneteenth Day in the next five years; however, if it does occur in the future, the department estimates the average overtime needed for those employees who staff our 24-hour facilities would be around \$9.8k.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	9
(S) Publish Date:	4/19/2023

Identifier: SB22-DPS-AST-04-18-2023  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: (s) FINANCE

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

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services	373.6		373.6	373.6	373.6	373.6	373.6
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>373.6</b>	<b>0.0</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>

**Fund Source (Operating Only)**

1002 Fed Rcpts (Fed)	5.6		5.6	5.6	5.6	5.6	5.6
1004 Gen Fund (UGF)	361.1		361.1	361.1	361.1	361.1	361.1
1005 GF/Prgm (DGF)	2.2		2.2	2.2	2.2	2.2	2.2
1007 I/A Rcpts (Other)	4.7		4.7	4.7	4.7	4.7	4.7
<b>Total</b>	<b>373.6</b>	<b>0.0</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>	<b>373.6</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Not applicable, initial version.

Prepared By:	Pam Halloran, Administrative Services Director	Phone:	(907)465-5501
Division:	Statewide Support Services	Date:	04/18/2023 09:00 AM
Approved By:	Pam Halloran, Administrative Services Director	Date:	04/18/23
	Department of Public Safety		

REPORTED OUT OF  
SFC 04/19/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

Analysis

This bill amends AS 44.12.010(a) establishing a new legal holiday on the 19th of June, to be known as Juneteenth Day.

To evaluate fiscal impact, the department pulled an average of actual personal services costs on three holidays, July 4, 2022; October 18, 2022; and January 16, 2023.

July 4, 2022	\$355.2
October 18, 2022	\$403.7
<u>January 16, 2023</u>	<u>\$362.0</u>
Total	\$1,120.9
Average	\$373.6

The department also pulled an average of actual costs by fund source and by division, as follows:

	<u>FED</u>	<u>UGF</u>	<u>DGF</u>	<u>OTHER</u>
Alaska State Troopers	\$4.3	\$301.1	\$0.0	\$0.6
Alaska Police Standards Council	\$0.0	\$0.0	\$1.4	\$0.0
Council on Dom Violence and Sex Assault	\$0.0	\$2.7	\$0.0	\$0.0
Fire and Life Safety	\$0.0	\$7.1	\$0.8	\$0.3
Statewide Support	\$1.3	\$48.9	\$0.0	\$3.8
<u>Village Public Safety Officer Program</u>	<u>\$0.0</u>	<u>\$1.3</u>	<u>\$0.0</u>	<u>\$0.0</u>
	\$5.5	\$361.1	\$2.2	\$4.7

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 22
Fiscal Note Number:	6
(S) Publish Date:	4/19/2023

Identifier: SB22-DOT-AIA-4-17-23  
 Title: PROCLAIM JUNETEENTH DAY A HOLIDAY  
 Sponsor: GRAY-JACKSON  
 Requester: Senate Finance Committee

Department: Department of Transportation and Public Facilities  
 Appropriation: Administration and Support  
 Allocation: Commissioner's Office  
 OMB Component Number: 530

## Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>OPERATING EXPENDITURES</b>	<b>125.9</b>	<b>0.0</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>
Personal Services	125.9		125.9	125.9	125.9	125.9	125.9
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>125.9</b>	<b>0.0</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	62.0		62.0	62.0	62.0	62.0	62.0
1027 IntAirport (Other)	63.9		63.9	63.9	63.9	63.9	63.9
<b>Total</b>	<b>125.9</b>	<b>0.0</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>	<b>125.9</b>

## Positions

Full-time							
Part-time							
Temporary							

## Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimated SUPPLEMENTAL (FY2023) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2024) 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?

## Why this fiscal note differs from previous version/comments:

Initial version.

Prepared By: Dom Pannone  
 Division: Administrative Services Division  
 Approved By: Dom Pannone  
 Administrative Services Division

Phone: (907)465-2956  
 Date: 04/17/2023  
 Date: 04/17/23

REPORTED OUT OF  
SFC 04/19/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

Analysis

This legislation would create an additional paid holiday for which the department would incur increased overtime and pay for 24/7/365 facilities, such as our international airports, rural airports and highway facilities. Calculated increases are based on the average of three previous paid holidays, average per component based on actual overtime expenses from the following state holidays: July 4, 2022, October 18, 2022, and January 16, 2023.

**[component no. - name]: [amount in thousands]**

=====

- 1812 - Anchorage Airport Operations: \$3.1
- 2467 - Anchorage Airport Facilities: \$14.4
- 2470 - Anchorage Airport Field and Equipment Maintenance: \$20.4
- 610 - Anchorage Airport Safety: \$17.3
  
- 1813 - Fairbanks Airport Operations: \$1.8
- 2468 - Fairbanks Airport Facilities: \$1.4
- 615 - Fairbanks Airport Field and Equipment Maintenance: \$0.4
- 617 - Fairbanks Airport Safety: \$5.1
  
- 564 - Central Region Highways and Aviation: \$10.8
- 2068 - Northern Region Highways and Aviation: \$42.4
- 603 - Southcoast Highways and Aviation: \$8.8

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 48(FIN)
Fiscal Note Number:	7
(S) Publish Date:	5/13/2023

Identifier: SB048CS(FIN)-DCCED-AOGCC-05-11-23  
 Title: CARBON OFFSET PROGRAM ON STATE LAND  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S) Finance

Department: Department of Commerce, Community and  
 Economic Development  
 Appropriation: Alaska Oil and Gas Conservation Commission  
 Allocation: Alaska Oil and Gas Conservation Commission  
 OMB Component Number: 3269

## Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	388.0		388.0				
Travel							
Services	500.0		500.0				
Commodities	20.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>908.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	908.0		888.0				
<b>Total</b>	<b>908.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Positions

Full-time	2.0		2.0				
Part-time							
Temporary							

## Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 (separate supplemental appropriation required)

**Estimated CAPITAL (FY2024) 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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 12/31/24

## Why this fiscal note differs from previous version/comments:

Not applicable, initial version based on 5/11/23 Senate Finance CS.

Prepared By: Brett W. Huber, Sr., Chair, Commissioner  
 Division: Alaska Oil and Gas Conservation Commission  
 Approved By: Hannah Lager, Administrative Services Director  
 Commerce, Community, and Economic Development

Phone: (907)793-1223  
 Date: 05/11/2023 05:00 PM  
 Date: 05/11/23

REPORTED OUT OF  
 SEC 05/13/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

This bill grants Alaska Oil and Gas Conservation Commission (AOGCC) the authority to pursue primacy from the U.S. Environmental Protection Agency (EPA) over Class VI wells.

If the bill passes the following expenses will be incurred:

Personal Services:                   \$388.0 per year in FY2024 and FY2025 for one fully-exempt Senior Carbon Engineer (R26) and one fully-exempt Carbon Assistant (R18)

Services:                               \$50.0 in FY2024 and FY2025 for statewide and department allocated core services costs  
  \$150.0 for legal support through the Department of Law  
  \$300.0 per year for other contractual services, which may include contracted expertise for project development

Commodities:                         \$20.0 in FY2024 only for setup costs for new employees

FY2024-FY2025 will be focused on obtaining Class VI primacy from EPA. The general fund expenditures for these years may be offset by potential grant receipts through the EPA Class VI Grant Program. In order to accept these federal funds, AOGCC will need language allowing collection of federal receipts as they become available.

Regulations in support of the program will be required.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 48(RES)
Fiscal Note Number:	4
(S) Publish Date:	5/5/2023

Identifier: SB048CS(RES)-DNR-OPMP-05-02-23  
 Title: CARBON OFFSET PROGRAM ON STATE LAND  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S)RES

Department: Department of Natural Resources  
 Appropriation: Administration & Support Services  
 Allocation: Office of Project Management & Permitting  
 OMB Component Number: 2733

## Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services	156.1		264.5	264.5	264.5	264.5	264.5
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	16.3		81.3	31.3	31.3	31.3	31.3
Commodities	12.0		14.0	4.0	4.0	4.0	4.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>194.4</b>	<b>0.0</b>	<b>369.8</b>	<b>309.8</b>	<b>309.8</b>	<b>309.8</b>	<b>309.8</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	194.4		369.8	309.8	309.8	309.8	309.8
<b>Total</b>	<b>194.4</b>	<b>0.0</b>	<b>369.8</b>	<b>309.8</b>	<b>309.8</b>	<b>309.8</b>	<b>309.8</b>

## Positions

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

## Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) cost:** 425.0 *(separate capital appropriation required)*

**Does the bill create or modify a new fund or account?** Yes  
*(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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 06/01/24

## Why this fiscal note differs from previous version/comments:

This fiscal note refers to CSSB 48(RES), clarifies bill implementation, clarifies fund sources, and updates the personal services, contractual services and commodities costs from the initial version to reflect those revisions. The Personal Services was amended to show the Large Project Coordinator starting in FY24 and continuing annually and the Administrative Officer 1 starting in FY25 and continuing annually. The Services and Commodities lines were updated to accurately reflect ongoing employee costs and program startup and project specific contracting costs are reflected in capital costs.

Prepared By:	Ashlee Adoko, Executive Director	Phone:	(907)269-8732
Division:	Office of Project Management & Permitting	Date:	05/02/2023
Approved By:	Theresa Cross, Administrative Services Director	Date:	05/02/23
	Natural Resources		

REPORTED OUT OF  
SFC 05/13/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

## REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025.

Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028. Revenue generated from carbon offset credits is deposited into the Carbon Offset Fund established by this bill.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

## EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the Carbon Offset Fund in place of general fund dollars.

Personnel in the Office of Project Management and Permitting:

A Large Project Coordinator (Range 23), starting in FY24, will stand up and administer the carbon program, including enacting a regulations framework and procurement and coordination of contracted subject matter experts. This position coordinates proposals and Department evaluations, findings, and authorizations, coordinates website development, coordinates administration of digital filing system for carbon projects, and maintains extensive records on a project (AS 38.95.420(b)).

An Administrative Officer 1 (Range 17), starting in FY25, performs budget, reporting, accounting, procurement, and human resources functions, assists with website development and maintains current information, assists with updating three State Forest Management Plans as necessary, and maintains websites.

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 48(RES)

### Analysis

Travel costs:

The Department anticipates \$10.0 annual travel expenses to hold public meetings.

Services:

Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 per position annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$1.3 annually. One survey in FY25 for the first project is \$50.0.

Commodities/Supplies:

Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.

One new PCN in FY24 = \$10.0 (initial and annual costs combined)

One new PCN in FY25 = \$12.0 (10.0 for new employee, 2.0 for PCN added in FY24)

FY26-FY29 = \$4.0 (2.0 for each PCN that was added in FY24 and FY25)

Capital Appropriation \$425.0:

Initial contracting capital funds are for subject matter expertise and consulting in developing program regulations, contracts, and implementation of a program outside current staff experience. Contract dollars are funded through capital appropriations to allow flexibility in annual spending depending on identified consulting needs and program timelines. Funds would be used in part for legal and commercial review of individual projects utilizing both in-house and outside expertise, and assuming one project per year for each of three years. An accelerated schedule would require additional funds earlier. For future projects, DNR expects to use the Carbon Offset Fund to cover this cost category as the first project should be generating credits by that time.

\$ 75.0 contract dollars for website and systems development.

\$100.0 contract for expertise on program framework and regulations.

\$250.0 contract (capital) for setting up project frameworks, contracts, and for subject matter expertise.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 48(RES)
Fiscal Note Number:	5
(S) Publish Date:	5/5/2023

Identifier: SB048CS(RES)-DNR-DMLW-05-02-23  
 Title: CARBON OFFSET PROGRAM ON STATE LAND  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S)RES

Department: Department of Natural Resources  
 Appropriation: Fire Suppression, 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)

	FY2024	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2024 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>						
Personal Services	117.5		117.5	117.5	117.5	117.5	117.5	117.5
Travel	5.0		5.0	5.0	5.0	5.0	5.0	5.0
Services	17.4		17.4	17.4	17.4	17.4	17.4	17.4
Commodities	12.0		2.0	2.0	2.0	2.0	2.0	2.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>151.9</b>	<b>0.0</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	151.9		141.9	141.9	141.9	141.9	141.9	141.9
<b>Total</b>	<b>151.9</b>	<b>0.0</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>

### Positions

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

### Change in Revenues

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) cost:** 0.0 *(separate capital appropriation required)*

**Does the bill create or modify a new fund or account?** yes  
*(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? yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 06/01/24

### Why this fiscal note differs from previous version/comments:

This fiscal note refers to CSSB 48(RES), clarifies bill implementation, and clarifies fund sources. Personal Services was updated to more accurately reflect the anticipated starting step. Commodities was updated to more accurately reflect anticipated start-up and ongoing costs. Analysis was updated accordingly. The number of staff is reduced from four to one. After further internal discussions it was decided that the interest in the leasing program is unknown and a reduction in staff needed to stand the program was appropriate. If demand is high, the Department will seek additional positions in the future.

Prepared By: Christy Colles, Director	Phone: (907)269-8532
Division: Mining Land & Water	Date: 04/26/2023
Approved By: Theresa Cross, Administrative Services Director	Date: 05/02/23
Natural Resources	

REPORTED OUT OF  
SFC 05/13/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

## REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028. Revenue generated from carbon offset credits is deposited into the Carbon Offset Fund established by this bill.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

## EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the Carbon Offset Fund in place of general fund dollars.

The Department anticipates an increase in applications starting in CY 2024. The Department intends to address the immediate need to develop regulations consistent with the requirements of this legislation by adding one staff position (Natural Resource Specialist 3, Range 18) within the Division of Mining, Land & Water (Division). The Department anticipates this process could take 1 to 1.5 years to complete. This first step is necessary to ensure a consistent adjudicatory framework for agency staff and businesses applying to the state under provisions of this bill. After regulations are adopted, this position will transition to a Division adjudicator role that will begin working on carbon leasing project applications anticipated by the agency. If the Department determines that the number of carbon project leasing applications are outpacing current staff ability to adjudicate applications in a timely fashion, the Department will request additional positions necessary to meet the program demand.

Personnel Costs in the Division of Mining, Land and Water:

One Natural Resource Specialist 3 (Range 18) will be \$117.5 total compensation.

Travel Costs:

The Department anticipates \$5.0 in annual travel expenses for public and agency meetings related to regulation development and for field verification of parcel locations and conditions beginning in FY 2025.

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 48(RES)

**Analysis**

Services:

Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

Commodities/Supplies:

Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 48(RES)
Fiscal Note Number:	6
(S) Publish Date:	5/5/2023

Identifier: SB048CS(RES)-DNR-DOF-05-02-23  
 Title: CARBON OFFSET PROGRAM ON STATE LAND  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S)RES

Department: Department of Natural Resources  
 Appropriation: Fire Suppression, Land & Water Resources  
 Allocation: Forest Management & Development  
 OMB Component Number: 435

### Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services	107.9		107.9	107.9	107.9	107.9	107.9
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	17.4		17.4	17.4	17.4	17.4	17.4
Commodities	12.0		2.0	2.0	2.0	2.0	2.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>147.3</b>	<b>0.0</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	147.3		137.3	137.3	137.3	137.3	137.3
<b>Total</b>	<b>147.3</b>	<b>0.0</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>

### Positions

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

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) cost:** 0.0 *(separate capital appropriation required)*

**Does the bill create or modify a new fund or account?** Yes  
*(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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 06/01/24

### Why this fiscal note differs from previous version/comments:

This fiscal note refers to CSSB 48(RES), clarifies bill implementation, and clarifies fund sources, and increases the commodities costs from the initial version to reflect those revisions. The Personal Services was revised to a D step salary across the fiscal note to ensure the division has sufficient funds. The commodities line was increased due to the significant increase in start-up material costs for new employees. The number of positions was reduced to one. This reduction more accurately reflects the anticipated responsibilities Division of Forestry & Fire Protection would have in order to implement the bill and support a contracted project developer implementing an initial project. If additional positions are necessary for future projects undertaken with the state as developer, the department will request additional positions.

Prepared By:	Helge Eng, Director	Phone: (907)269-8474
Division	Division of Forestry & Fire Protection	Date: 04/25/2023
Approved By:	Theresa Cross, Administrative Services Director	Date: 05/02/23
	Natural Resources	

REPORTED OUT OF  
SFC 05/13/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

**REVENUE**

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028. Revenue generated from carbon offset credits is deposited into the Carbon Offset Fund established by this bill.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

**EXPENDITURES**

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the Carbon Offset Fund in place of general fund dollars.

Personnel Costs in the Division of Forestry & Fire Protection:

One permanent position (this may be a Range 18 Forester 3, or a Natural Resources Specialist 3, or a Natural Resources Manager 1): This position will coordinate and complete updates of State Forest Management Plans, analyze forest carbon offset projects and provide input on best interest findings, identify new potential forest carbon offset project areas on State Forests or other state lands, oversight and quality control of contractors, provide data and information to project developers, design and implement timber management practices that meet the requirements of the forest carbon offset projects, ensure consistency of forest management with carbon offset project commitments.

Travel Costs:

The Department anticipates \$10.0 in annual travel expenses for forest inventory and public meetings associated with updating the state forest management plans.

Services:

Contractual costs for office space, telephones, core service charges and related expenses for the new position is \$15.0 annually. Funding for training on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

<see next page>

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 48(RES)

**Analysis**

Commodities/Supplies:

Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	3
(S) Publish Date:	5/10/2023

Identifier: SB052CS(FIN)-EED-FP-5-8-23  
 Title: EDU INFO;INCREASE BASE STUDENT ALLOCATION  
 Sponsor: EDUCATION  
 Requester: Senate Finance Committee

Department: Department of Education and Early Development  
 Appropriation: K-12 Aid to School Districts  
 Allocation: Foundation Program  
 OMB Component Number: 141

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

The Committee Substitute changes the base student allocation (BSA) to \$6,640 in FY2024, a reduction from the prior bill version's FY2024 BSA of \$6,960, and removes the FY2025 and FY2026 BSA increases.

Prepared By:	Lori Weed, School Finance Manager	Phone:	(907)465-2785
Division:	Division of Finance and Support Services	Date:	05/08/2023
Approved By:	Sabrina Javier, Administrative Services Director	Date:	05/08/23
	Department of Education and Early Development		

REPORTED OUT OF  
SFC 05/09/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

-

**Analysis**

This bill will increase the base student allocation (BSA), under AS 14.17.470, by \$680 in the public school funding formula. The BSA will change from \$5,960 to \$6,640 in FY2024, resulting in a \$174,886,368 projected increase in funding to school districts.

This bill also states that the Department of Education and Early Development shall collaborate with the Department of Labor and Workforce Development on gathering data on each high school graduating class in a district by collecting post-high school data on each student every five years for 20 years after the high school graduation date of the class.

This bill takes effect July 1, 2023 (FY2024).

*The funding mechanism is a general fund transfer to the Public Education Fund (PEF). The fiscal note effect for FY2024 through FY2029 is reported in the fiscal note for the PEF, as the funding is deposited to the PEF, not into the Foundation Program funding component. The above analysis is presented here for explanation purposes only.*

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	7
(S) Publish Date:	5/10/2023

Identifier: SB052CS(FIN)-EED-PT-5-8-23  
 Title: EDU INFO;INCREASE BASE STUDENT ALLOCATION  
 Sponsor: EDUCATION  
 Requester: Senate Finance Committee

Department: Department of Education and Early Development  
 Appropriation: K-12 Aid to School Districts  
 Allocation: Pupil Transportation  
 OMB Component Number: 144

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

The Committee Subsstute amends the pupil transportation per student amounts.

Prepared By: Lori Weed, School Finance Manager  
 Division: Division of Finance and Support Services  
 Approved By: Sabrina Javier, Administrative Services Director  
Department of Education and Early Development

Phone: (907)465-5785  
 Date: 05/08/2023  
 Date: 05/08/23

REPORTED OUT OF  
SFC 05/09/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill will increase the school district per student amounts for pupil transportation services under AS 14.09.010(a). The current projected FY2024 pupil transportation funding is estimated at \$72,568,348. This bill increases the projected funding to \$80,079,805, resulting in a \$7,511,457 projected increase in funding to school districts.

This bill takes effect July 1, 2023 (FY2024).

*The funding mechanism is a general fund transfer to the Public Education Fund (PEF). The fiscal note effect for FY2024 through FY2029 is reported in the fiscal note for the PEF, as the funding is deposited to the PEF, not into the Pupil Transportation funding component. The above analysis is presented here for explanation purposes only.*

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	4
(S) Publish Date:	5/10/2023

Identifier: SB052CS(FIN)-EED-RSP-5-8-23  
 Title: EDU INFO;INCREASE BASE STUDENT ALLOCATION  
 Sponsor: EDUCATION  
 Requester: Senate Finance Committee

Department: Department of Education and Early Development  
 Appropriation: K-12 Support  
 Allocation: Residential Schools Program  
 OMB Component Number: 148

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	4,036.3		4,036.3	4,036.3	4,036.3	4,036.3	4,036.3
Miscellaneous							
<b>Total Operating</b>	<b>4,036.3</b>	<b>0.0</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	4,036.3		4,036.3	4,036.3	4,036.3	4,036.3	4,036.3
<b>Total</b>	<b>4,036.3</b>	<b>0.0</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>	<b>4,036.3</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

The Committee Substitute amends the residential school stipend amount.

Prepared By: Lori Weed, School Finance Manager  
 Division: Division of Finance and Support Services  
 Approved By: Sabrina Javier, Administrative Services Director  
Department of Education and Early Development

Phone: (907)465-5785  
 Date: 05/08/2023  
 Date: 05/08/23

REPORTED OUT OF  
SFC 05/09/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill will increase the regional per student monthly stipend amounts for residential school operations under AS 14.16.200(b) as follows:

- Southeast Region (Region I) increases from \$1,230 to 1,845
- Southcentral Region (Region II) increases from \$1,200 to \$1,800
- Interior Region (Region III) increases from \$1,452 to \$2,178
- Southwest Region (Region IV) increases from \$1,509 to \$2,264
- Northern Remote Region (Region V) increases from \$1,776 to \$2,664

The current projected FY2024 residential school funding is estimated at \$8,458,086. This bill increases the projected funding to \$12,494,343, resulting in a \$4,036,257 projected increase in funding to school districts operating residential programs.

This bill takes effect July 1, 2023 (FY2024).

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	6
(S) Publish Date:	5/10/2023

Identifier: SB052CS(EDC)-EED-SSA-3-23-23  
 Title: EDU INFO;INCREASE BASE STUDENT ALLOCATION  
 Sponsor: EDUCATION  
 Requester: Senate Finance Committee

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

**Expenditures/Revenues**

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services	114.7		114.7	114.7	114.7	114.7	114.7	114.7
Travel								
Services	10.1	2,900.0	910.1	910.1	910.1	910.1	910.1	910.1
Commodities	5.0							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>129.8</b>	<b>2,900.0</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	129.8	900.0	1,024.8	1,024.8	1,024.8	1,024.8	1,024.8
1265 COVID Fed (Fed)		2,000.0					
<b>Total</b>	<b>129.8</b>	<b>2,900.0</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>	<b>1,024.8</b>

**Positions**

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

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

This fiscal note updates the analysis below to reflect the CPI adjustment to the BSA in FY2026 only, whereas the previous version stated FY2026 and onward.

Prepared By:	Sabrina Javier, Administrative Services Director	Phone:	(907)465-5531
Division:	Division of Administrative Services	Date:	03/23/2023
Approved By:	Lacey Sanders, Deputy Commissioner	Date:	03/23/23
	Department of Education & Early Development		

REPORTED OUT OF  
SFC 05/09/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

SB52 will increase the base student allocation (BSA), under AS 14.17.470, by \$1,000 in the public school funding formula. The BSA will change from \$5,960 to \$6,960 in FY2024 resulting in a \$257 million increase in funding to school districts. The BSA will increase an additional \$348 in FY2025 from \$6,960 to \$7,308. The Department of Education and Early Development (DEED) is instructed to apply a Consumer Price Index (CPI) adjustment to the BSA in FY2026 by taking the average of the preceding four calendar years of the CPI for all urban consumers (CPI-U) in Alaska.

This legislation also states that DEED shall collaborate with the Department of Labor and Workforce Development (DLWD) on gathering data on each high school graduating class in a district by collecting post-high school data on each student every five years for 20 years after the high school graduation date of the class.

DEED will be required to establish a special website to display public information that is easily understood. The website must include information included in the annual report card to parents about the annual progress of each school and school district toward high academic performance by all students. The website must also include a description of resources provided to school districts regarding staff training, progress in aligning curriculum with state education performance standards, and a description of the efforts of DEED to assist schools or school districts that receive a low performance designation under AS 14.03.123.

DEED has currently set aside one-time \$2,000.0 of federal COVID-19 relief funding to stand up a Student Information System (SIS) and Predictive Data Dashboard. Additionally, the Governor's Budget includes \$900.0 in FY2024 for annual maintenance and operations of both systems. The SIS would serve as a single data collection warehouse and would have the ability to interface with school districts across the State to submit their data in real-time, rather than annually, to DEED. The data dashboard would interface with the SIS and serve as a tool for educators, policymakers, parents, and other educational stakeholders to utilize to make data-driven decisions. The dashboard can provide a full picture of student outcomes and potential future outcomes, identify potential areas of risk, as well as measure accountability. These systems would support the data collection needed for this legislation.

To perform and coordinate the data collection, tracking, and collaboration with DLWD and other stakeholders needed for this legislation, it would require one Program Coordinator 1, Range 18, Step B/C, at \$114.7. In addition, department chargebacks of \$10.1 would be needed, plus a one-time increment of \$5.0 for supplies and equipment.

This bill takes effect July 1, 2023 (FY2024).

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	5
(S) Publish Date:	5/10/2023

Identifier: SB052CS(FIN)-EED-PEF-5-8-23  
 Title: EDU INFO; INCREASE BASE STUDENT ALLOCATION  
 Sponsor: EDUCATION  
 Requester: Senate Finance Committee

Department: Fund Capitalization  
 Appropriation: No Further Appropriation Required  
 Allocation: Public Education Fund  
 OMB Component Number: 2804

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits	182,397.8		182,397.8	182,397.8	182,397.8	182,397.8	182,397.8
Miscellaneous							
<b>Total Operating</b>	<b>182,397.8</b>	<b>0.0</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	182,397.8		182,397.8	182,397.8	182,397.8	182,397.8	182,397.8
<b>Total</b>	<b>182,397.8</b>	<b>0.0</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>	<b>182,397.8</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:**

The fiscal note analysis differs from the previous version in that the Committee Substitute changes the base student allocation (BSA) to \$6,640 in FY2024, a reduction from the prior version's FY2024 BSA of \$6,960, and removes the FY2025 and FY2026 BSA increases. It also provides increases to pupil transportation amounts.

Prepared By:	Lori Weed, School Finance Manager	Phone:	(907)465-2785
Division:	Division of Finance and Support Services	Date:	05/09/2023
Approved By:	Sabrina Javier, Administrative Services Director	Date:	05/09/23
	Department of Education and Early Development		

REPORTED OUT OF  
SFC 05/09/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

-

**Analysis**

This bill will increase the base student allocation (BSA), under AS 14.17.470, by \$680 in the public school funding formula. The BSA will change from \$5,960 to \$6,640 in FY2024 resulting in a \$174,886,368 projected increase in funding to school districts.

This bill will increase the school district per student amounts for pupil transportation services under AS 14.09.010(a). The current projected FY2024 pupil transportation funding is estimated at \$72,568,348. This bill increases the projected funding to \$80,079,805, resulting in a \$7,511,457 projected increase in funding to school districts.

This bill also states that the Department of Education and Early Development shall collaborate with the Department of Labor and Workforce Development on gathering data on each high school graduating class in a district by collecting post-high school data on each student every five years for 20 years after the high school graduation date of the class.

This bill takes effect July 1, 2023 (FY2024).

**Department of Education and Early Development**

Prepared 5/9/2023

CSSB52(FIN) Increases to the Base Student Allocation and Pupil Transportation Per Student Amounts

<b>School District</b>	<b>Result of CSSB52(FIN) \$680 BSA Increase</b>	<b>Result of CSSB52(FIN) Pupil Transp. Increase</b>	<b>Total CSSB52(FIN) Increase</b>
Alaska Gateway	\$ 1,058,372	\$ 80,106	\$ 1,138,478
Aleutian Region	120,128	-	120,128
Aleutians East Borough	569,650	6,825	576,475
Anchorage	49,724,320	2,079,825	51,804,145
Annette Island	667,346	6,300	673,646
Bering Strait	4,787,296	10,020	4,797,316
Bristol Bay Borough	225,386	32,940	258,326
Chatham	413,842	4,704	418,546
Chugach	576,246	-	576,246
Copper River	763,436	52,852	816,288
Cordova	588,580	13,300	601,880
Craig	682,434	11,424	693,858
Delta/Greely	1,189,280	128,274	1,317,554
Denali Borough	822,344	36,462	858,806
Dillingham	743,648	60,187	803,835
Fairbanks N. Star Borough	16,241,188	1,100,190	17,341,378
Galena	4,088,290	8,149	4,096,439
Haines Borough	439,002	17,182	456,184
Hoonah	294,352	3,740	298,092
Hydaburg	192,522	-	192,522
Iditarod Area	740,248	3,828	744,076
Juneau Borough	5,528,638	280,554	5,809,192
Kake	268,192	3,255	271,447
Kashunamiut	730,742	317	731,059
Kenai Peninsula Borough	11,713,088	770,744	12,483,832
Ketchikan Gateway Borough	3,414,342	167,660	3,582,002
Klawock	293,896	8,308	302,204
Kodiak Island Borough	3,572,986	180,180	3,753,166
Kuspuk	995,310	23,100	1,018,410
Lake & Peninsula Borough	1,037,856	12,144	1,050,000
Lower Kuskokwim	8,834,010	123,296	8,957,306
Lower Yukon	4,959,036	-	4,959,036
Mat-Su Borough	24,118,968	1,722,656	25,841,624
Nenana	1,408,722	12,730	1,421,452
Nome	1,167,628	48,990	1,216,618
North Slope Borough	4,243,410	237,824	4,481,234
Northwest Arctic Borough	4,672,966	5,640	4,678,606
Pelican	48,444	1,232	49,676
Petersburg	843,064	19,135	862,199
Pribilof	151,034	-	151,034
Saint Mary's	432,602	3,894	436,496
Sitka Borough	1,758,032	52,006	1,810,038
Skagway	259,562	560	260,122
Southeast Island	516,412	18,810	535,222
Southwest Region	1,651,094	40,392	1,691,486
Tanana	81,804	1,404	83,208
Unalaska	676,764	28,120	704,884
Valdez	1,010,534	48,384	1,058,918
Wrangell	428,550	21,200	449,750
Yakutat	157,868	5,780	163,648
Yukon Flats	731,000	6,090	737,090
Yukon/Koyukuk	2,602,584	10,744	2,613,328
Yup'it	1,155,238	-	1,155,238
Mt. Edgecumbe High School	494,082	-	494,082
<b>TOTAL</b>	<b>\$ 174,886,368</b>	<b>\$ 7,511,457</b>	<b>\$ 182,397,825</b>

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 53(JUD)
Fiscal Note Number:	5
(S) Publish Date:	4/7/2023

Identifier: SB053CS(HSS)-DOA-OPA-3-29-23  
 Title: COMPETENCY; INVOLUNTARY CIVIL  
 COMMITMENTS  
 Sponsor: CLAMAN  
 Requester: (S) JUD

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

### Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	294.4		294.4	294.4	294.4	294.4	294.4
Travel	4.7		4.7	4.7	4.7	4.7	4.7
Services	50.5		50.5	50.5	50.5	50.5	50.5
Commodities	8.0		8.0	8.0	8.0	8.0	8.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>357.6</b>	<b>0.0</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	357.6		357.6	357.6	357.6	357.6	357.6
<b>Total</b>	<b>357.6</b>	<b>0.0</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>	<b>357.6</b>

### Positions

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

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:

Update to include consideration of the impact on the Public Guardian program.

Prepared By:	James Stinson, Director	Phone: (907)269-3504
Division:	Office of Public Advocacy	Date: 03/29/2023
Approved By:	Leslie Isaacs, Administrative Services Director	Date: 03/30/2023
	Department of Administration	

REPORTED OUT OF  
SFC 05/05/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

Analysis

This legislation creates a five-year commitment term for individuals determined mentally incompetent to stand trial in felony prosecutions. There may be additional litigation and fact finding related to allegations of prior conduct that is used to justify a long-term commitment determination.

This bill eliminates the ability of the medical professionals to independently release a respondent when the respondent no longer meets commitment criteria; instead, it requires a respondent to petition the court for early release.

OPA’s statutory duties include providing guardians for incapacitated adults who have been placed under guardianships by the courts. These clients will be impacted by this bill and OPA guardians will be involved in the commitment and discharge from these civil commitments as well a likely increase in Guardianship appointments for these individuals due to mental health and medical consent needs for individuals determined to meet the standard for commitment. Further it is likely to increase the Public Guardian’s discharge planning duties, and will increase their obligations to find immediate needs for housing and shelter. With current guardian caseloads the agency will be unable to meet the increased needs created by the bill.

The Office of Public Advocacy will need to handle these commitment proceedings, monitor these clients, their treatment, and requests or petitions for early release. This will require additional staffing and expense for the Agency:

Add an Attorney 1-4 (Anchorage R: 24 S: C)

Personal Services - \$181.0  
Indirect rates - \$13.7  
Case costs (experts, transcripts, etc.) - \$23.1  
Travel -\$4.7  
Commodities - \$4.0

&

Add a Public Guardian 1-2 (Anchorage R: 18 S: A)

Personal Services - \$113.4  
Indirect rates - \$13.7  
Commodities - \$4.0

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 53(HSS)
Fiscal Note Number:	3
(S) Publish Date:	3/10/2023

Identifier: SB053-DOA-PDA-2-17-23  
 Title: COMPETENCY; INVOLUNTARY CIVIL  
 COMMITMENTS  
 Sponsor: CLAMAN  
 Requester: (S) HSS

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

### Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	373.5		373.5	373.5	373.5	373.5	373.5
Travel	9.4		9.4	9.4	9.4	9.4	9.4
Services	73.6		73.6	73.6	73.6	73.6	73.6
Commodities	8.0		8.0	8.0	8.0	8.0	8.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>464.5</b>	<b>0.0</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	464.5		464.5	464.5	464.5	464.5	464.5
<b>Total</b>	<b>464.5</b>	<b>0.0</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>	<b>464.5</b>

### Positions

Full-time	2.0						
Part-time							
Temporary							

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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.

Prepared By:	Samantha Cherot, Public Defender	Phone: (907)334-4414
Division:	Public Defender Agency	Date: 02/17/2023
Approved By:	Leslie Isaacs, Administrative Services Director	Date: 2/17/23
	Department of Administration	

REPORTED OUT OF  
 SFC 05/05/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

Analysis

This legislation creates a five-year commitment term for individuals determined mentally incompetent to stand trial in felony prosecutions. There may be additional litigation and fact finding related to allegations of prior conduct that is used to justify a long-term commitment determination.

This bill eliminates the ability of the medical professionals to independently release a respondent when the respondent no longer meets commitment criteria; instead, it requires a respondent to petition the court for early release.

The Public Defender Agency will need to handle these commitment proceedings, monitor these clients, their treatment, and requests or petitions for early release. This will require additional staffing and expense for the Agency:

<p><u>Add an Attorney 1-4 (Anchorage Range 24 Step C)</u>                  Personal Services - \$181.0                  Indirect rates - \$13.7                  Case costs (experts, transcripts, etc.) - \$23.1                  Travel -\$4.7                  Commodities - \$4.0</p>	<p>&amp;</p>	<p><u>Add an Attorney 5 (Anchorage Range 25 Step C)</u>                  Personal Services - \$192.5                  Indirect rates - \$13.7                  Case costs (experts, transcripts, etc.) - \$23.1                  Travel - \$4.7                  Commodities - \$4.0</p>
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# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 53(FIN)
Fiscal Note Number:	7
(S) Publish Date:	5/8/2023

Identifier: SB053CS(FIN)-FCS-IMH-API-05-05-2023  
 Title: COMPETENCY; INVOLUNTARY CIVIL COMMITMENTS  
 Sponsor: CLAMAN  
 Requester: Senate Finance Committee

Department: Department of Family and Community Services  
 Appropriation: Inpatient Mental Health  
 Allocation: Alaska Psychiatric Institute  
 OMB Component Number: 3311

### Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Source (Operating Only)

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Positions

Full-time							
Part-time							
Temporary							

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? NA

### Why this fiscal note differs from previous version/comments:

The Senate Finance Committee version of SB53 removed the potential for an additional year of forensic restoration. The removal of this language eliminates the fiscal impact of the legislation on the Department of Family and Community Services. The analysis section has been amended to reflect this change and other changes in the committee substitute.

Prepared By:	Matt Davidson, Special Assistant to the Commissioner	Phone:	(907)465-5808
Division:	Office of the Commissioner	Date:	05/05/2023
Approved By:	Marian Sweet, Assistant Commissioner	Date:	05/05/2023
	Department of Family and Community Services		

REPORTED OUT OF  
SFC 05/05/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

SB53 allows the court to authorize criminal competency evaluations to take place at an outpatient clinic facility other than the Department of Family and Community Services (DFCS), Alaska Psychiatric Institute (API). DFCS-API has taken steps in recent years to ensure court ordered competency evaluations are conducted in a timely fashion by hiring both in-house and contracted evaluators. Alaska currently has capacity to provide forensic restoration for only 10 defendants at a time.

The department is working on multiple initiatives to increase the number of justice involved individuals served, including creation of outpatient and jail based restoration programs. Once implemented, the most acutely ill and clinically complex patients will be served at API, while other defendants could then be more rapidly served in the outpatient and jail-based programs. The FY24 Governor's Budget includes 5 positions and \$800.0 to staff and implement these programs (\$675.0 personnel, \$125.0 services).

SB53 requires the Department of Law to file a petition seeking involuntary commitment orders for certain defendants who remain incompetent to stand trial after all criminal competency restoration orders have expired. The Department of Family and Community Services will be able to complete these evaluations using existing resources.

SB53 extends the length of time between judicial reviews that the court may order patients who have been previously found incompetent to stand trial to be held under the Title 47 civil commitment process. Current statute limits these involuntary commitment orders for up to six months, SB53 would allow the court to extend commitment orders up to two years. Because API is budgeted for full capacity of 70 civil patients, this change will not impact the API budget.

House Bill 172 (Ch 41, SLA 2022) seeks to expand capacity for psychiatric evaluation, stabilization, and treatment of civil patients by allowing a new category of facility to seek designation from the department to provide involuntary commitment services, similar to current Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers. The department is actively working to expand these services beyond the current 4 facilities offering DES/DET services (Bartlett Regional Hospital, Fairbanks Memorial Hospital, Mat-Su Regional Hospital, and Ketchikan Medical Center). Expansion of community-based services will help reduce the pressure on civil commitment beds at API.

The FY2024 Governor's budget includes a total of \$904.0 (\$150.0 I/A Receipts (Other) and \$754.0 GF/MH (UGF) as part of the second year of HB172 implementation. No additional resources are necessary to support these programs are anticipated because of this legislation.

SB53 requires the Department of Family and Community Services to provide an annual report with information on the number of patients committed under this section. This reporting requirement will not have a fiscal impact on the department.

The bill also requires that the court provide the prosecuting authority 10-day notice before the department may release a person from a 180 day civil commitment if they have had a history of felony offense against a person and was previously found incompetent to stand trial. This notice will not have a fiscal impact on the department.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 53(FIN)
Fiscal Note Number:	8
(S) Publish Date:	5/8/2023

Identifier: SB053CS(SFIN)-LAW-CJL-05-05-23  
 Title: COMPETENCY; INVOLUNTARY CIVIL  
 COMMITMENTS  
 Sponsor: CLAMAN  
 Requester: (S)FIN

Department: Department of Law  
 Appropriation: Criminal Division  
 Allocation: Criminal Justice Litigation  
 OMB Component Number: 2202

### Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	377.8		377.8	377.8	377.8	377.8	377.8
Travel	11.0		8.0	8.0	8.0	8.0	8.0
Services	75.0		75.0	75.0	75.0	75.0	75.0
Commodities	15.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>478.8</b>	<b>0.0</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	478.8		460.8	460.8	460.8	460.8	460.8
<b>Total</b>	<b>478.8</b>	<b>0.0</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>	<b>460.8</b>

### Positions

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

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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:

Updated to Senate Finance committee substitute

Prepared By: Dayna Mackey, Budget Manager  
 Division: Administrative Services Division  
 Approved By: John Skidmore, Deputy Attorney General for Criminal Division  
 Department of Law

Phone: (907)465-3674  
 Date: 05/05/2023 09:00 AM  
 Date: 05/05/23

REPORTED OUT OF  
SFC 05/05/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

Analysis

This bill requires the Criminal Division to file a petition for civil involuntary commitment under AS 47.30 before dismissal of a criminal case due to the defendant being incompetent to stand trial in certain cases. For the cases where the prosecutor is required to file the petition, the prosecutor must then also notify the Civil Division that the petition has been filed and, within 24 hours after the filing of the petition, provided the court’s findings to the Civil Division. The process of filing a petition for civil involuntary commitment is not in which prosecutors are currently routinely involved. Therefore, the Criminal Division is requesting one additional attorney and an associated law office assistant located in Anchorage. Between 2020 and 2022 there were approximately 178 cases dismissed because the defendant was not competent and either not restorable or while the person was still on the restoration waitlist.

Additionally, the bill requires the Criminal Division to notify the victim in a criminal case that was dismissed because the person was not competent to stand trial of the time and place of an involuntary commitment hearing under AS 47.30, the length of time for which the respondent is committed and the findings made by the court, and when the respondent is discharged from commitment. The Criminal Division does not currently receive this type of information and, therefore, is currently unable to notify victims. A former defendant could be civilly committed for a lengthy period of time which requires periodic hearings. Therefore, each case which requires this type of notification will require continued contact with the victim. This type of notification will require the addition of one additional paralegal to perform this work.

The expenses for these above mentioned positions include:

- Personal Services:                   \$377.8 per year for one partially exempt Attorney 5 (range 25), one Law Office Assistant 2 (range 13), and one Paralegal 1 (range 14)
- Travel:                                 \$3.0 in FY2024 for new employee to attend training, and \$8.0 for contested hearings
- Services:                               \$75.0 for statewide and department allocated core services costs
- Commodities:                         \$15.0 in FY2024 only for setup costs for new employees

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 53(FIN)
Fiscal Note Number:	9
(S) Publish Date:	5/8/2023

Identifier: SB053CS(JUD)-JUD-ACS-04-28-23  
 Title: COMPETENCY; INVOLUNTARY CIVIL  
 COMMITMENTS  
 Sponsor: CLAMAN  
 Requester: Senate Finance Committee

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

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? NA  
 If yes, by what date are the regulations to be adopted, amended or repealed?

**Why this fiscal note differs from previous version/comments:**

Initial version

Prepared By: Nancy Meade, General Counsel	Phone: (907)463-4736
Division: Alaska Court System	Date: 04/28/2023 09:00 AM
Approved By: Nancy Meade for Stacey Marz, Administrative Director	Date: 04/28/23
Alaska Court System	

REPORTED OUT OF  
SFC 05/05/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

The Committee Substitute for Senate Bill 53 revises the process that takes place after a criminal defendant has been found, following an evaluation by a medical professional and a court hearing, incompetent to stand trial. Section 4 would increase the number of those defendants whose time period for commitment may be extended by the court in an effort to restore them back to competency. If criminal defendants who have been found incompetent are not restored to competency, and the criminal charges are then dismissed, Section 5 requires the prosecutor to file a petition seeking involuntary commitment of the defendant in the civil mental commitment process, under Title 47.

Section 6 of the bill sets out the new procedure in AS 47.30.706 for the Department of Law's petition and the court's order to have the defendant (now the "respondent" in the civil action) detained for evaluation by a mental health professional to determine whether the person meets the standards for a mental commitment.

These new procedures will result in more civil petitions for an involuntary hospitalization to be filed and handled by the courts and will therefore impact operations, but are not expected to have a fiscal impact on the court system.

Sections 9-11 of the SB 53 add an additional type of mental commitment, for a five-year term, that can be used for those persons who continue to meet the standards for an involuntary mental commitment and who have a history of crimes against persons and a finding of incompetency. In addition, new subsection (c) in Section 11 would require court hearings to determine whether a person who is being held under a five-year or a 180-day commitment should continue to be held after a medical professional believes that they no longer meet the criteria for commitment. These sections will result in more trials and hearings, but the number is not expected to be so substantial as to require additional resources.

The court system therefore submits this zero fiscal note.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 57(FIN)
Fiscal Note Number:	4
(S) Publish Date:	4/21/2023

Identifier: SB057-DOH-RL-03-25-2023  
 Title: ADULT HOME CARE; MED ASSIST.; HEALTH INFO  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S) FIN

Department: Department of Health  
 Appropriation: Health Care Services  
 Allocation: Residential Licensing  
 OMB Component Number: 245

**Expenditures/Revenues**

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	105.0		105.0	105.0	105.0	105.0	210.0
Travel	10.0		10.0	10.0	10.0	10.0	20.0
Services	14.0		14.0	14.0	14.0	14.0	28.0
Commodities	4.0		1.0	1.0	1.0	1.0	5.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>133.0</b>	<b>0.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>263.0</b>

**Fund Source (Operating Only)**

1002 Fed Rcpts (Fed)	66.5		65.0	65.0	65.0	65.0	131.5
1003 GF/Match (UGF)	66.5		65.0	65.0	65.0	65.0	131.5
<b>Total</b>	<b>133.0</b>	<b>0.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>263.0</b>

**Positions**

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

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/24

**Why this fiscal note differs from previous version/comments:**

Updated to correct typographical errors

Prepared By: Renee Gayhart, Director  
 Division: Health Care Services  
 Approved By: Josephine Stern, Assistant Commissioner  
 Department of Health

Phone: (907)465-1184  
 Date: 03/25/2023 08:45 AM  
 Date: 03/26/23

REPORTED OUT OF  
SFC 04/20/2023

REPORTED OUT OF  
HFC 05/01/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill establishes a new home and community-based waiver service (adult home care) and a new residential setting (adult care home) in which that service is provided. The bill requires the state to develop policies in support of individuals who were in child foster care and eligible for home and community-based services by providing support for these individuals after they turn 18 through adult home care, to include payment for the cost of care, and to allow the individual to receive other supportive services. The bill requires the state to develop a licensure process for adult care homes for individuals who are eligible to receive home and community-based waiver services, and to streamline the licensure process for individuals who have operated a child foster care home for these individuals upon their reaching adulthood.

The Office of Children's Services (OCS) licenses child foster care homes. To receive Medicaid payment for Family Habilitation, the provider must be licensed by OCS for child family habilitation or the Division of Health Care Services Residential Licensing section for adult family habilitation. To add a new license type called Adult Home Care to AS 47.32, it may mean there will be more homes to license and oversee for the Residential Licensing unit of the Division of Health Care Services. Regulations currently do not exist for this license type and work will be required prior to the service being offered.

**Financial Breakdown**

The Division of Health Care Services will need one Community Care Licensing Specialist 1 to license approximately 40 new providers in the first two years. Each Community Care Licensing Specialist has an average case load of 60-70 providers. As the number of providers increases over time a second Community Care Licensing Specialist 1 will be needed to handle the additional provider licensing and relicensing in year six. Licensing regulations will need to be revised.

One full-time Community Care Licensing Specialist 1 (including benefits): Range 16, Anchorage: \$105.0 in FY2024 and beginning in FY2029 and beyond two Community Care Licensing Specialists will be needed at a cost of \$210.0 annually.

Travel: \$10.0 annually for each position to license and recertify providers. Years one through five \$10.0 annually and year six \$20.0 annually.

Services: Office space, phone, reimbursable service agreements for position support: \$14.0 annually for each position. Years one through five \$14.0 annually and year six \$28.0 annually.

Commodities: Office Supplies \$1.0 annually for each position. Years one through five \$1.0 annually and year six \$2.0 annually.

One-Time Commodities Cost: Computer, software, and office equipment: \$3.0 in the first year and \$3.0 in year six with the addition of one more position.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	HCS CSSB 57(FIN)
Fiscal Note Number:	7
(H) Publish Date:	5/1/2023

Identifier: CSSB057-DOH-SDSA-04-25-23  
 Title: ADULT HOME CARE; MED ASSIST.; HEALTH INFO  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S) FIN

Department: Department of Health  
 Appropriation: Senior and Disabilities Services  
 Allocation: Senior and Disabilities Services Administration  
 OMB Component Number: 2663

### Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services			119.1	119.1	119.1	119.1	119.1	119.1
Travel			2.3	2.3	2.3	2.3	2.3	2.3
Services			14.0	14.0	14.0	14.0	14.0	14.0
Commodities			4.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>

### Fund Source (Operating Only)

1002 Fed Rcpts (Fed)			69.7	68.2	68.2	68.2	68.2	68.2
1003 GF/Match (UGF)			69.7	68.2	68.2	68.2	68.2	68.2
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>	<b>136.4</b>

### Positions

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

### Change in Revenues

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/24

### Why this fiscal note differs from previous version/comments:

Updated to reflect changes made in amendments on the Senate floor

Prepared By: Anthony Newman, Director  
 Division: Senior and Disabilities Services  
 Approved By: Josephine Stern, Assistant Commissioner  
 Department of Health

Phone: (907)465-5481  
 Date: 04/25/2023 11:45 AM  
 Date: 04/25/23

REPORTED OUT OF  
HFC 05/01/2023

Control Code: aFijS

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill provides enhanced caregiver support for seniors or individuals with severe disabilities who are adults and would like to reside in a home setting. The bill establishes a new service type (adult home care) and residential license type (adult home care home) that may be an attractive alternative arrangement, for both caregivers and recipients, to current service and setting types available through the Medicaid home and community-based waivers.

This bill also would allow certain family members (spouses and parents of minor children) and others who have a legal duty to support an individual to become paid caregivers when providing personal care under Alaska's Community First Choice program. The Division of Senior and Disabilities Services would approve these services and claims would be funded through Medicaid. Regulations would need to be amended to enact this bill.

The Division of Senior and Disabilities Services would administer the adult home care service by certifying and monitoring providers who offer the service, and reviewing and approving support plans for those receiving the service. The division's review unit would be able to absorb the work from the expected additional plans as these will largely be a continuation of services recipients received as minors.

The division's provider certification and compliance unit would require one additional permanent full-time Health Program Manager 2, Range 19, in Anchorage, to manage the work of certifying and monitoring these providers for compliance with service rules and requirements. Costs and costs associated with computer equipment and state standard computer refresh are included.

Cost for a Health Program Manager 2, Range 19, would be \$119.1 with a 50% Federal/50% General Fund Match. Annual position costs include: Travel: \$2.3; Services: \$14.0 (department and statewide core service); Commodities: \$1.0 (computer equipment and supplies). This position would be hired to begin July 1, 2024.

One-Time Commodities Costs: Computer, software, and office equipment: \$3.0 in the first year.

Regulations would be needed to define the expectations for qualifications and service delivery for these providers.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	HCS CSSB 57(FIN)
Fiscal Note Number:	6
(H) Publish Date:	5/1/2023

Identifier: CSSB057-DOH-MS-04-25-23  
 Title: ADULT HOME CARE; MED ASSIST.; HEALTH INFO  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: (S) FIN

Department: Department of Health  
 Appropriation: Medicaid Services  
 Allocation: Medicaid Services  
 OMB Component Number: 3234

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/24

**Why this fiscal note differs from previous version/comments:**

Updated to reflect changes made by the Senate by adopting amendments on the Senate Floor.

Prepared By: Terra Serpette  
 Division: Medicaid Services  
 Approved By: Josephine Stern, Assistant Commissioner  
 Department of Health

Phone: (907)465-6333  
 Date: 04/24/2023 07:00 PM  
 Date: 04/25/23

REPORTED OUT OF  
HFC 05/01/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill provides enhanced caregiver support for seniors or individuals with severe disabilities who are adults and would like to reside in a home setting. The bill establishes a new service type (adult home care) and residential license type (adult home care home) that may be an attractive alternative arrangement, for both caregivers and recipients, to current service and setting types available through the Medicaid home and community-based waivers.

This bill also would allow certain family members (spouses and parents of minor children) and others who have a legal duty to support an individual to become paid caregivers when providing personal care under Alaska's Community First Choice program. The Division of Senior and Disabilities Services would approve these services and claims would be funded through Medicaid. Regulations would need to be amended to enact this bill. Allowing legally responsible individuals to become paid caregivers as enabled through this bill is not expected to have a significant impact to the Medicaid budget.

The Division of Senior and Disabilities Services would administer the adult home care service by certifying and monitoring providers who offer the service, and approving support plans for those receiving the service. Adult home care providers would be reimbursed at a rate determined and set by the department. For this analysis, the department assumes the rate, and any additional services provided to individuals in the adult home care setting, will be similar to costs for services already provided to individuals served under Medicaid home and community-based waivers and receiving supports through the division. In some cases, the adult home care service will cost less than other services individuals may currently receive; in other cases, the adult home care service will be more expensive than other services individuals may currently receive. The department therefore assumes a net \$0 cost and savings from the bill.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 67(RES)
Fiscal Note Number:	2
(S) Publish Date:	3/31/2023

Identifier: SB067-DPS-FLS-02-24-23  
 Title: PFAS: USE FOR FIREFIGHTING, DISPOSAL  
 Sponsor: KIEHL  
 Requester: (S) Resources

Department: Department of Public Safety  
 Appropriation: Fire and Life Safety  
 Allocation: Fire and Life Safety  
 OMB Component Number: 3051

### Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Source (Operating Only)

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Positions

Full-time							
Part-time							
Temporary							

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

### Why this fiscal note differs from previous version/comments:

Not applicable, initial version.

Prepared By: Lisa Purinton, Acting Legislative Liaison  
 Division: Statewide Services  
 Approved By: Pam Halloran, Administrative Services Director  
 Department of Public Safety

Phone: (907)764-1127  
 Date: 02/24/2023  
 Date: 02/24/23

REPORTED OUT OF  
SFC 04/24/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

This bill amends Alaska Statute (AS) 46.03 to add a new section to article five regarding the use of firefighting substances. The bill prohibits the use of firefighting substances containing perfluoroalkyl substance or polyfluoroalkyl substance in Alaska unless required by federal law or regulations adopted by the State Fire Marshal.

While the bill will require the State Fire Marshal to adopt new regulations if an alternative firefighting substance recognized by the federal Occupational Safety and Health Administration's Nationally Recognized Testing Laboratory Program is determined to be safe and effective, department does not anticipate any fiscal impact from the bill.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version: SB 67  
Fiscal Note Number: \_\_\_\_\_  
( ) Publish Date: \_\_\_\_\_

Identifier: SB67CS(RES)-DOT-CON-5-9-23  
Title: PFAS: USE FOR FIREFIGHTING, DISPOSAL  
Sponsor: KIEHL  
Requester: Senate Resources

Department: Department of Transportation and Public Facilities  
Appropriation: Administration and Support  
Allocation: Contracting and Appeals  
OMB Component Number: 2355

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services	150.0		150.0	150.0	150.0		
Travel	30.0		30.0	15.0	15.0		
Services							
Commodities	5.0						
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>185.0</b>	<b>0.0</b>	<b>180.0</b>	<b>165.0</b>	<b>165.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	185.0		180.0	165.0	165.0		
<b>Total</b>	<b>185.0</b>	<b>0.0</b>	<b>180.0</b>	<b>165.0</b>	<b>165.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time	1.0		1.0	1.0	1.0		
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) cost:** 2,550.0 *(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?

**Why this fiscal note differs from previous version/comments:**

Under the Senate Resources Committee substitute for SB 67, this fiscal note has been updated to reflect the reduced cost of quantifiable disposal contracts in a single mobilization given updated cap of substances with PFAS-containing AFFF from previous cap of 25 gallons a year to the new 40 gallons a year in the CS language. Supplemental information provided in previous versions of this fiscal note have been removed by request of Legislative Finance and will be published by the House Finance Committee under the documents tab on BASIS.

Prepared By: <u>Andy Mills, Legislative Liaison</u>	Phone: (907)465-3900
Division: <u>Commissioner's Office</u>	Date: 05/09/2023 01:00 PM
Approved By: <u>Dom Pannone, Admin. Svcs. Director</u>	Date: 05/09/23
<u>Department of Transportation &amp; Public Facilities</u>	

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 67

### Analysis

This legislation requires the state fire marshal to make a determination and promulgate regulations consistent with federally mandated firefighting substances containing perfluoroalkyl or polyfluoroalkyl substances (often referred to as PFAS or PFOA/PFOS or colloquially as "forever chemicals").

The Department of Transportation & Public Facilities (DOT&PF) state airports are mandated by the Federal Aviation Administration (FAA) to utilize PFAS-containing aqueous film forming foam (AFFF) for firefighting purposes and not subject to state fire marshal regulations given the federal requirement.

Under this language, the Department of Environmental Conservation would ensure the state accepts "a firefighting substance" containing PFAS. Clarification provided by the sponsor identified that DOT&PF was the state entity who would accept for disposal the AFFF from persons in Alaska with a cap of 40 gallons per year. There was further clarification that the communities where this collection and disposal effort would be targeted are those who participated in the Project Code Red initiative.

As context, Project Code Red was an initiative spanning two decades (earliest mentions found are from the early 2000s) that supplied a connex container full of firefighting equipment to rural Alaska villages. Research indicates original funding for Project Code Red was found to be a combination of federal funds and state grants to the Alaska Villages Initiative (AVI). In consultation with the AVI, the entity who organized, assembled and distributed Project Code Red, a list of 138 rural communities were cited as receiving Project Code Red equipment. Research further indicates training on this equipment was also provided by the Department of Public Safety and their Office of Rural Fire Protection at each village where equipment was provided. Review of a community list shows an estimated 132 communities with some quantity of PFAS-containing AFFF for disposal.

Given that context, DOT&PF anticipates, as directed by this legislation and in cooperation with above listed state and private entities, operating a contracted program to ensure specialized environmental contractors collect and dispose of any PFAS-containing AFFF substance. One state funded position would be required to coordinate the outreach, inventory verification, contracting, and logistics of this program with the following costs:

**One FTE: PFAS Disposal Coordinator at Range 21, step F; in the General Government Union (GGU)**

*Advance step placement up to F step allows department to recruit an experienced contract coordinator.*

Salary & Benefits: annually \$87.0 salary, COLA positioned in Fairbanks of \$3.5, associated benefits of \$59.5 (total of \$150.0)

Travel: \$30.0 in FY 24 and FY 25 to establish program, then taper down to \$15.0 for FY 26 and FY 27 (travel to rural villages for situations where community wants it out but doesn't know status of AFFF inventory)

Commodities: \$5.0 (computer, phone, etc)

This PFAS disposal coordinator would be responsible for reaching out to the 132 villages identified to alert them to the existence of this disposal program. Upon receipt of a request from an interested village, the coordinator will draft and post a competitive bid for contractor services to go out and collect PFAS-containing substance(s). Referencing the Project Code Red manifest, each village is anticipated to have a baseline minimum of 5 gallons of AFFF and a 30-gallon tank filled with a water/AFFF mixture in a "ready state" for firefighting purposes. Given the 40 gallon per year limit, the contractor would have to mobilize once to dispose of the estimated 35 gallons for each community. If the village has purchased, acquired, or been gifted additional AFFF, additional years would be necessary to capture the additional amounts, up to 40 gallons per year.

*(cont. on next page)*

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 67

### Analysis

To get a cost estimate, the department reached out to several environmental contractors for scenarios on general cost estimates based on scope provided, location and mode of transporting the disposal effort.

Contractor-A scenario used a methodology of provided a range of costs from ~\$6.0 for disposal via mostly road, to ~\$10.0 by mostly barge, and ~\$15.0 by mostly air to dispose of the 35 gallons (5 gallon AFFF container in an overpack container and the 30 gallons substance in the firefighting equipment to be drained into a 55-gallon drum). This did not include site survey cost estimates. The list of communities that received Project Code Red equipment appears to require more air travel than road or barge and, therefore, the estimate provided reflects a higher average between the barge and air options. Using this methodology, to dispose of estimated 35 gallons in 132 villages would cost \$12.5 for each community for a total contractor cost of \$1,650.0.

Contractor-B scenario used a methodology based on bulk activity for all work to be performed. This scope included an initial site survey at an estimated cost of \$500.0, administrative duties and fees of \$15.0, mobilization and packing of disposal AFFF at \$1,770.0, transportation at \$600.0, disposal at \$500.0 and a summary of disposal certification at \$50.0 to address all 132 remote site disposals. The total estimated for this contractor to handle all disposal activities is estimated at \$3,435.0 (a competitive bid would be required for each contract).

Averaging the two contractor cost estimates gives a total minimum estimated capital appropriation of \$2,550.0 along with the personnel costs and all assumptions detailed in this analysis. One significant caveat to this analysis is with the language of the legislation stating a "person in the state" leaves the option for unknown quantities of AFFF yet to be identified eligible for disposal. If individuals outside of the villages listed on the Project Code Red list come forward and qualify, capital funds appropriated will be used on a first-come, first-serve basis until such time as the capital appropriation is exhausted. While unknown and therefore not captured in the capital estimate of this fiscal note, the state contemplates there could be a significant amount of AFFF disposal from sources outside of Project Code Red areas given the broad eligibility and the annual nature of the disposal language proposed in this legislation (no end date for acceptance of disposal outside of department's personnel backout at the end of FY 27).

The effective date of this bill, if enacted, would be January 1, 2024. DOT&PF would look to hire the PFAS disposal coordinator once the FY 24 budget was enacted with capital funds available for contractor collection and disposal starting the first quarter of calendar year 2024.

#### Assumptions used in this analysis:

- In addition to disposal contract program costs, there is the real potential for liability costs associated with PFAS disposal that cannot be quantified at this time but, under reasonable consideration, could far exceed the costs of this fiscal note should a spill or mishandling of the PFAS-containing AFFF occur, even outside of the state's control.
- There are likely some villages where their AFFF is no longer retrievable, either used for firefighting or disposed of prior to outreach, and would result in fewer gallons for disposal in some contracts. An offset to this assumption are communities that have procured additional AFFF beyond the Project Code Red supply. Given the unknowns in quantities of qualifying parties, the department chose to use the presumed numbers available in the absence of better inventory data.
- The legislation only contemplates disposal of the "a firefighting substance" and not the contaminated equipment or container that is left behind.
- No alternative PFAS-free AFFF is currently authorized at the time of this analysis and no provision of this bill specifies replacement of firefighting substances.
- Toxic levels in drinking water have been established at a federal level and classification as a hazardous material is in progress at the federal level.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 81
Fiscal Note Number:	1
(S) Publish Date:	3/20/2023

Identifier: SB81-LEG-OVR-02-23-23  
 Title: OFFICE VICTIMS' RIGHTS: COMP, APPTMT  
 Sponsor: RLS BY REQUEST OF LEGISLATIVE COUNCIL  
 Requester: LEGISLATIVE COUNCIL

Department: Legislature  
 Appropriation: Legislative Council  
 Allocation: Office of Victims Rights  
 OMB Component Number: 2769

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2024 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>						
Personal Services	107.0		107.0	107.0	107.0	107.0	107.0	107.0
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>107.0</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	107.0		107.0	107.0	107.0	107.0	107.0	107.0
<b>Total</b>	<b>107.0</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>

**Positions**

Full-time								
Part-time								
Temporary								

**Change in Revenues**

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Not applicable, initial version.

Prepared By: Sante Lesh, Deputy Executive Director  
 Division: Legislative Affairs Agency  
 Approved By: Jessica Geary, Executive Director  
Legislative Affairs Agency

Phone: (907)465-4824  
 Date: 02/24/2023 12:30 PM  
 Date: 02/24/23

REPORTED OUT OF  
 SFC 03/17/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

**Analysis**

Office of victims' rights attorneys were inadvertently excluded from legislation placing all other state attorneys on the salary schedule established in Sec 3 CH 50 SLA2022. This bill places the victims' advocate and any office of victims' rights attorneys on the state salary schedule set out in AS 39.27.011(a) and (l).

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	SB 87
Fiscal Note Number:	1
(S) Publish Date:	3/31/2023

Identifier: SB087-DNR-DOF-03-10-23  
 Title: LUMBER GRADING PROGRAM  
 Sponsor: BJORKMAN  
 Requester: (S)RES

Department: Department of Natural Resources  
 Appropriation: Fire Suppression, Land & Water Resources  
 Allocation: Forest Management & Development  
 OMB Component Number: 435

### Expenditures/Revenues

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Services	206.0		206.0	206.0	206.0	206.0	206.0
Commodities	5.0		5.0	5.0	5.0	5.0	5.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>221.0</b>	<b>0.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>

### Fund Source (Operating Only)

1004 Gen Fund (UGF)	221.0		221.0	221.0	221.0	221.0	221.0
<b>Total</b>	<b>221.0</b>	<b>0.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>	<b>221.0</b>

### Positions

Full-time							
Part-time							
Temporary							

### Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) cost:** 0.0 *(separate capital appropriation required)*

**Does the bill create or modify a new fund or account?** Yes  
*(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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 06/01/24

### Why this fiscal note differs from previous version/comments:

Initial Version
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Prepared By: Helge Eng, Director	Division of Forestry & Fire Protection	Phone: (907)451-2670
Division: Theresa Cross, Administrative Services Director	Department of Natural Resources	Date: 03/09/2023
Approved By:		Date: 03/10/23

REPORTED OUT OF  
SFC 04/18/2023

REPORTED OUT OF  
HFC 04/27/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

**Summary**

This bill establishes a lumber grading training program for sawmill operators in Alaska. The bill identifies that the Division will develop the program to include the content of the training, instructor qualifications, and requirements for completing the training including a recertification schedule. The bill also identifies what special circumstances must exist for the lumber to be utilized in residential construction, how the lumber must be sold and the requirements for informing the purchaser of the designating characteristics of the lumber. Finally, the bill identifies that the lumber can be rejected or restricted by the home inspector.

**EXPENDITURES**

The Department will contract the implementation of a training program through the University of Alaska Fairbanks - Cooperative Extension Service through a Reimbursable Services Agreement. The University has the capacity to develop training, professional development, and outreach programs to natural resources-based industry.

Personnel:

There will be no additional personnel added to the division.

Travel:

The Department anticipates annual travel expenses for lumber milling and grading training events.

Services:

Contractual costs through an RSA with the University will be incurred. A Wood Utilization Specialist faculty position will be created to manage the Local Lumber program by training regional instructors, providing oversight on training events, ensuring consistency between regions and providing a point of contact to mill operators for guidance. The position will also build additional training opportunities for mill operators and value-added processors and help develop traditional and innovative wood-based markets in Alaska.

Commodities/Supplies:

Supply costs cover lumber grading handbook publication and air-drying best practices publications annually.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version: SB 94  
Fiscal Note Number: \_\_\_\_\_  
( ) Publish Date: \_\_\_\_\_

Identifier: SB094CS(L&C)-DCCED-CBPL-04-28-23  
Title: PROFESSION OF PHARMACY  
Sponsor: GIESSEL BY REQUEST  
Requester: (S) 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)

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services	496.2		496.2	496.2	496.2	496.2	496.2	496.2
Travel	30.0		30.0	30.0	30.0	30.0	30.0	30.0
Services	129.4		225.0	225.0	225.0	225.0	225.0	225.0
Commodities	50.0							
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>705.6</b>	<b>0.0</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	179.4		269.4	269.4	269.4	269.4	269.4	269.4
1156 Rcpt Svcs (DGF)	526.2		481.8	481.8	481.8	481.8	481.8	481.8
<b>Total</b>	<b>705.6</b>	<b>0.0</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>	<b>751.2</b>

**Positions**

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

**Change in Revenues**

1156 Rcpt Svcs (DGF)	526.2		481.8	481.8	481.1	481.8	481.8
<b>Total</b>	<b>526.2</b>	<b>0.0</b>	<b>481.8</b>	<b>481.8</b>	<b>481.1</b>	<b>481.8</b>	<b>481.8</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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? Yes  
If yes, by what date are the regulations to be adopted, amended or repealed? 06/30/24

**Why this fiscal note differs from previous version/comments:**

Updated to reflect new committee substitute.

Prepared By:	Sylvan Robb, Division Director	Phone:	(907)465-2524
Division	Division of Corporations, Business and Professional Licensing	Date:	04/28/2023
Approved By:	Hannah Lager, Administrative Services Director	Date:	04/28/23
	Commerce, Community, and Economic Development		

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

BILL NO. CSSB 94

Analysis

SB 94 changes the membership of the Board of Pharmacy to include a pharmacy technician; creates license types for manufacturers and internet-based pharmacies and gives the board the authority to regulate and inspect those facilities; allows for fingerprint-based criminal background checks for pharmacists and pharmacy technicians; allows pharmacists to administer epinephrine; allows the board to create the standards for an epinephrine auto-injector training program and removes such authority from the Department of Health; creates a "retired" status for pharmacist licenses; provides for the salary of the board's executive administrator to be different if the incumbent is a licensed pharmacist; and updates other sections of Alaska's pharmacy laws (AS 08.80) to better align with national standards.

If this legislation passes, one Administrative Assistant 1 (AA1) would be required to process fingerprint cards for pharmacists and pharmacy technicians and to assist with the increase in documentation received by the pharmacy licensing team. One Records and Licensing Supervisor (RLS) would be required to assist in the coordination of the program with the added licensure requirements for manufacturers, internet-based pharmacies, and the retired status for pharmacists. Additionally, the division would require two Occupational Licensing Examiners (OLE) to review and process applications. One Investigator 3 would be required to inspect out-of-state pharmacies and manufacturers, review background checks received from fingerprint cards as needed, and investigate these additional licensees as needed. The Food and Drug Administration estimated there are 35,000 internet-based pharmacies in operation.

If the Legislation passes the following expenses will be incurred and paid from either Receipt Supported Services, fund code 1156 (RSS 1156) or general funds, fund code 1004 (GF 1004), as noted below:

Personal Services:

FY2024 and beyond: \$83.9 for one full-time Administrative Assistant 1 (R12) (RSS 1156),  
\$111.6 for one full-time Records and Licensing Supervisor (R16) (RSS 1156)  
\$186.3 for two full-time Occupational Licensing Examiners (R14) (RSS 1156)  
\$114.4 for one full-time Investigator 3 (R18) (GF 1004)

Travel: FY2024 and beyond: \$30.0 for training and investigations (GF 1004)

Services: FY2024 only: \$4.4 for legal costs to amend regulations, printing, and postage (RSS 1156)  
FY2024 and beyond: \$100.0 in each year for core services charges for AA1, RLS, and OLE (RSS 1156)  
\$25.0 in each year for core services charges for Investigator 3 (GF 1004)  
FY2025 and beyond: \$100.0 Legal cost related to investigations (GF 1004)

Commodities: FY2024 only: \$40.0 for one-time set up costs for AA1, RLS, and 2 OLE positions (RSS 1156)  
FY2024 only: \$10.0 for one-time set up costs for Investigator 3 (GF 1004)

*Professional licensing programs within the Division of Corporations, Business and Professional Licensing are primarily funded by Receipt Supported Services (fund source 1156 Rcpt Svcs (DGF)). Licensing fees for each occupation are set per AS 08.01.065. The total amount of revenue collected approximately equals each occupation's actual regulatory costs.*

*Investigative costs are funded by General Fund (fund source 1004 Gen Fund (UGF)).*

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 98(FIN)
Fiscal Note Number:	1
(S) Publish Date:	4/21/2023

Identifier: SB098-DOR-TRS-3-10-23  
 Title: AK PERM FUND CORP. & PCE ENDOWMENT FUND  
 Sponsor: FINANCE  
 Requester: (S) FIN

Department: Department of Revenue  
 Appropriation: Taxation and Treasury  
 Allocation: Treasury Division  
 OMB Component Number: 121

**Expenditures/Revenues**

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

	FY2024	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	1,178.9		1,178.9	1,178.9	1,178.9	1,178.9	1,178.9
1169 PCE Endow (DGF)	(1,178.9)		(1,178.9)	(1,178.9)	(1,178.9)	(1,178.9)	(1,178.9)
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Positions**

Full-time							
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Not applicable, initial version.

Prepared By: Pamela Leary, Director  
 Division: Treasury Division  
 Approved By: Eric DeMoulin, Director  
 Department of Revenue

Phone: (907)465-3751  
 Date: 03/10/2023  
 Date: 03/10/23

REPORTED OUT OF  
SFC 04/20/2023

REPORTED OUT OF  
HFC 05/04/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

SB 98 transfers the responsibility to manage the investments of the Power Cost Equalization Endowment Fund established in AS 42.45.070 from the Commissioner of Revenue to the Alaska Permanent Fund Corporation (APFC). The Power Cost Equalization Endowment Fund is currently budgeted to fund \$1.179 million towards Treasury's FY24 budget. The Treasury structure allows it to efficiently manage numerous funds at low cost. Transferring the Power Cost Equalization Endowment Fund to APFC will not reduce Treasury's budget because Treasury allocates all of its costs among the \$48 billion in state and retirement investment funds it manages. As such, transferring fund management from the Treasury will result in increased funding from the general fund.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 98(FIN)
Fiscal Note Number:	3
(S) Publish Date:	4/21/2023

Identifier: SB098-DOR-APFC-Ops-03-28-23  
 Title: AK PERM FUND CORP. & PCE ENDOWMENT FUND  
 Sponsor: FINANCE  
 Requester: (S) FIN

Department: Department of Revenue  
 Appropriation: Alaska Permanent Fund Corporation  
 Allocation: APFC Operations  
 OMB Component Number: 109

**Expenditures/Revenues**

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel								
Services	60.0		60.0	60.0	60.0	60.0	60.0	60.0
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

**Fund Source (Operating Only)**

1105 PF Gross (Other)	60.0		60.0	60.0	60.0	60.0	60.0	60.0
<b>Total</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

**Positions**

Full-time								
Part-time								
Temporary								

**Change in Revenues**

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Correct to better show costs associated with management request and confirmation that the fund it is to be managed under the same asset allocation. Added the need for the independent audit.

Prepared By:	Michael Barnhill, Chief Operations Officer	Phone: (907)796-1540
Division:	Alaska Permanent Fund Corporation	Date: 03/28/2023 04:00 PM
Approved By:	Deven Mitchell, Executive Director and Chief Executive Officer	Date: 03/28/23
	Alaska Permanent Fund Corporation	

REPORTED OUT OF  
SFC 04/20/2023

REPORTED OUT OF  
HFC 05/04/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION**Analysis**

SB 98 transfers the responsibility to manage the investments of the Power Cost Equalization Endowment Fund established in AS 42.45.070 from the Commissioner of Revenue to the Alaska Permanent Fund Corporation. APFC estimates that it will need approximately \$60k/year for financial audit services for the Fund.

APFC may at some point experience an impact to staffing as a result of this transfer. APFC will defer seeking resources for such impacts until they can be quantified.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 98(FIN)
Fiscal Note Number:	2
(S) Publish Date:	4/21/2023

Identifier: SB098-DOR-APFC-IMF-03-10-23  
 Title: AK PERM FUND CORP. & PCE ENDOWMENT FUND  
 Sponsor: FINANCE  
 Requester: (S) FIN

Department: Department of Revenue  
 Appropriation: Alaska Permanent Fund Corporation  
 Allocation: APFC Investment Management Fees  
 OMB Component Number: 2310

**Expenditures/Revenues**

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel								
Services	2,500.0		2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**Fund Source (Operating Only)**

1105 PF Gross (Other)	2,500.0		2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
<b>Total</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**Positions**

Full-time								
Part-time								
Temporary								

**Change in Revenues**

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2024) 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?

**Why this fiscal note differs from previous version/comments:**

Initial version of this bill.

Prepared By: Michael Barnhill, Chief Operations Officer	Phone: (907)796-1540
Division: Alaska Permanent Fund Corporation	Date: 03/10/2023
Approved By: Deven Mitchell, Executive Director and Chief Executive Officer	Date: 03/10/23
Alaska Permanent Fund Corporation	

REPORTED OUT OF  
SFC 04/20/2023

REPORTED OUT OF  
HFC 05/04/2023

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

**Analysis**

SB 98 transfers the responsibility to manage the investments of the Power Cost Equalization Endowment Fund established in AS 42.45.070 from the Commissioner of Revenue to the Alaska Permanent Fund Corporation. APFC estimates that the investment management fees associated with investing the approximately \$1B Power Cost Equalization Endowment Fund at 25 basis points, or \$2.5mm.

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 138(FIN)
Fiscal Note Number:	2
(S) Publish Date:	5/13/2023

Identifier: SB138CS(FIN)-OOG-DOE-5-12-23  
 Title: ELECTIONS; VOTER REG.; CAMPAIGNS  
 Sponsor: STATE AFFAIRS  
 Requester: (S) Finance

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

## Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates				
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>OPERATING EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
Personal Services	40.3		40.3	40.3	40.3	40.3	40.3
Travel							
Services	302.0		222.0	222.0	222.0	222.0	222.0
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>342.3</b>	<b>0.0</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	342.3		262.3	262.3	262.3	262.3	262.3
<b>Total</b>	<b>342.3</b>	<b>0.0</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>	<b>262.3</b>

## Positions

Full-time							
Part-time							
Temporary							

## Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 (separate supplemental appropriation required)

**Estimated CAPITAL (FY2024) cost:** 5,625.0 (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? Yes  
 If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/24

## Why this fiscal note differs from previous version/comments:

The current CS version removed the section requiring the purchase of drop boxes.

Prepared By: Carol Beecher, Director  
 Division: Division of Elections  
 Approved By: Cheri Lowenstein, Administrative Director  
 Office of the Governor

Phone: (907)465-4611  
 Date: 05/12/2023 02:00 PM  
 Date: 05/12/23

REPORTED OUT OF  
SFC 05/12/2023

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2023 LEGISLATIVE SESSION

## Analysis

This legislation proposes numerous revisions to Alaska's election laws impacting the Division of Elections' services and procedures for all state-administered elections beginning with the 2024 primary and general elections.

Significant changes include changes to rules for determining residence of voters, ability to challenge residence, designing and implementing risk limiting audits, counting absentee ballots before election day, implementing an online ballot tracking system, establishing procedures for curing uncounted ballots, providing postage-paid return envelopes, modifying the voter registration system for language preference, and implementing a signature verification system.

Timing Note: It may not be feasible to implement a signature verification system in time for the 2024 primary and general elections. A system would have to be procured, purchased, and deployed within a very short timeframe. Training would also have to be conducted for staff in each region.

The division estimates that these changes will require the following unrestricted general fund (UGF) expenses:

## Primary and General Election Cycle Operating Expenses Beginning in FY24:

## Personal Services:

\$80.5 (Seven non-permanent Election Clerks, range 12, to address ballot curing processes)

## Services:

\$140.0 Postage for prepaid envelopes

\$110.0 First year for envelopes printed to meet signature and barcode requirements. Approximately \$60.0 after year one.

\$ 6.0 Annual software maintenance and licensing

\$ 8.0 Election Board Services

\$ 40.0 BallotTrax or similar ballot tracking subscription

\$150.0 Signature Verification system - ongoing support

\$ 40.0 Training for signature validation process

## FY24 Capital Costs for new systems and items required by this legislation:

\$5,125.0 Signature Verification system implementation in each region.

\$ 500.0 Voter registration system modifications for language preference.

Funding note: Beginning in FY17, the operating cost of holding primary and general elections every two years was divided in half to reduce volatility in the final authorized budget of the Division of Elections while allowing for sufficient funding to conduct elections. In keeping with that practice, the above listed costs would be split in half each fiscal year to smooth the funding requirement of this legislation, and included as two-year language items in an operating budget appropriations bill.

## Passage of this legislation would require the following regulation changes:

6 AAC 25.650. Permanent absentee voter regulations to include the option for permanent absentee ballot packages.

New regulations for postage-paid return envelopes for absentee ballots

New regulations for ballot curing process.

New regulations would be needed to define a process for submitting an electronic image of an applicant's signature

New regulations for same day registration

# Fiscal Note

State of Alaska  
2023 Legislative Session

Bill Version:	CSSB 140(FIN)
Fiscal Note Number:	1
(S) Publish Date:	5/11/2023

Identifier: SB140CS(FIN)-EED-BAG-5-10-23  
Title: INTERNET FOR SCHOOLS  
Sponsor: HOFFMAN  
Requester: Senate Finance

Department: Department of Education and Early Development  
Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Broadband Assistance Grants  
OMB Component Number: 3004

## Expenditures/Revenues

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

	FY2024 Appropriation Requested	Included in Governor's FY2024 Request	Out-Year Cost Estimates					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>OPERATING EXPENDITURES</b>								
Personal Services			***	***	***	***	***	***
Travel								
Services	6.0							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>6.0</b>	<b>0.0</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	6.0							
<b>Total</b>	<b>6.0</b>	<b>0.0</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>

## Positions

Full-time								
Part-time								
Temporary								

## Change in Revenues

None								
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2023) cost:** 0.0 (separate supplemental appropriation required)

**Estimated CAPITAL (FY2024) 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? Yes  
If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/24

## Why this fiscal note differs from previous version/comments:

Senate Finance Committee substitute fiscal note maintains FY2024 amount and identifies out-year costs as indeterminate.

Prepared By: Senator Hoffman  
Senate Finance Committee  
Senator Olson  
Senate Finance Committee

Phone: (907)465-4453  
Date: 05/10/2023

REPORTED OUT OF  
SFC 05/10/2023

## Analysis

This bill would amend AS 14.03.127 *Funding for internet services* to provide Alaska school districts with funding to assist eligible schools in their district reach up to 100 megabytes per second (Mbps) download speed for internet services.

In FY2023, the Alaska School Broadband Assistance Grants (BAG) Program offered \$6,611.9 in grant funding to 151 eligible Alaska school districts to reach up to 25 Mbps download speeds. The FY2024 Governor's Budget includes \$6,797.9. The FY2024 BAG application period is currently underway and this bill will not be implemented until FY2025.

In FY2025, the Department of Education & Early Development (DEED) estimates \$19,835.7 in grant funding would be needed for the 151 schools to reach up to 100 Mbps download speeds. The total cost is estimated to be \$26,447.6.

In addition, there are 108 schools that have been identified as newly eligible under this bill. These schools equal 72% of the 151 currently eligible schools. DEED estimates \$19,000.8 in grant funding would be needed for these schools to reach up to 100 Mbps download speeds, based on the 151 currently eligible schools.

The total grant funding needed to award BAG grants to school districts at 100Mbps is estimated to be \$38,836.5.

A 1.5% indirect rate adjustment of \$582.5 for FY2025 and out years is also reflected in the fiscal note. Lastly, one-time funding of \$6.0 would be needed for updating associated regulations in FY2024.

This bill takes effect January 1, 2024.