

Fiscal Note

State of Alaska
2024 Legislative Session

Bill Version:	CSSSHB 194(W&M)
Fiscal Note Number:	2
(H) Publish Date:	4/26/2024

Identifier: HB194SS-LEG-FIN-01-25-24
 Title: CONSENSUS ESTIMATING CONFERENCES;
 BUDGET
 Sponsor: CARPENTER
 Requester: (H) Ways & Means

Department: Legislature
 Appropriation: Budget and Audit Committee
 Allocation: Legislative Finance
 OMB Component Number: 774

Expenditures/Revenues

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

	FY2025 Appropriation Requested	Included in Governor's FY2025 Request	Out-Year Cost Estimates				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURES	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Personal Services	183.5		183.5	183.5	183.5	183.5	183.5
Travel	17.5		17.5	17.5	17.5	17.5	17.5
Services	1.9		1.9	1.9	1.9	1.9	1.9
Commodities	3.0		1.0	1.0	1.0	1.0	1.0
Capital Outlay	5.0				5.0		
Grants & Benefits							
Miscellaneous							
Total Operating	210.9	0.0	203.9	203.9	208.9	203.9	203.9

Fund Source (Operating Only)

1004 Gen Fund (UGF)	210.9		203.9	203.9	208.9	203.9	203.9
Total	210.9	0.0	203.9	203.9	208.9	203.9	203.9

Positions

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

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2024) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2025) 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 If yes, by what date are the regulations to be adopted, amended or repealed?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:

Updated from FY2023 to FY2024 template. Personal Services estimates were updated to reflect salary adjustments, including transitioning from a 37.5-hour work week to a 40-hour work week.

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Division:	Legislative Finance Division	Date:	01/25/2024 02:25 PM
Approved By:	Alexei Painter, Legislative Fiscal Analyst	Date:	01/25/24
Agency:	Legislative Finance Division		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2024 LEGISLATIVE SESSION**Analysis**

HB 194 makes several changes to the Executive Budget Act, the duties of the Legislative Budget and Audit Committee, and the duties of the Legislative Finance Division. Two sections will have a substantial impact on the Legislative Finance Division's workload:

Section 4 of the bill provides that the Legislative Budget and Audit Committee shall adopt performance measures for each State agency. As staff to the Committee, the Legislative Finance Division will work with committee members and state agencies to develop new performance measures, and then update the measures annually.

Section 12 of the bill provides that the Legislative Finance Division Director will serve as the principal in seven consensus estimation conferences annually. The Legislative Finance Division would be responsible for organizing the conferences and disseminating the results of the conferences.

Personal Services

This legislation would increase LFD's workload during the interim between sessions, which would require spreading work hours more evenly throughout the year. The division requests one new Fiscal Analyst position, range 24, at a cost of \$183.5 for salary and benefits. An additional analyst would enable each existing analyst to cover fewer agencies, reducing session workload and allowing time for these new interim responsibilities.

Travel

It is anticipated that the estimation conferences will be held primarily in Anchorage. While Legislative Finance Division staff are all located in Juneau, the other conference participants are more likely to reside in Anchorage and other communities. This estimate the need for seven trips per year for two employees, at a cost of \$1.25 per trip, for a total of \$17.5.

Services

Provides for increased core service chargebacks for an additional position, such as mail services, telecom and non-telecom information technology services, financial services, estimated to be \$1.9 annually.

Commodities

Year one commodities are estimated to be \$3.0 in order to provide for initial office furniture, stepping down to \$1.0 annually in the out-years for supplies and materials.

Capital Outlay/Equipment

Year one equipment purchases are estimated to be \$5.0 to purchase a laptop, desktop, monitors, a backup power supply, and other information technology equipment. This estimate is also included on year four to account for a three-year cycle of refreshing equipment. Years two, three, five, and six have no estimated costs for equipment.