

Summary Packet

Received August 30, 2024

CCS HB 270

Fiscal Note Packet

follows Summary

1 * **Sec. 2.** The following appropriation items are for operating expenditures from the general
 2 fund or other funds as set out in the fiscal year 2025 budget summary for the operating budget
 3 by funding source to the state agencies named and for the purposes set out in the new legislation
 4 for the fiscal year beginning July 1, 2024 and ending June 30, 2025, unless otherwise indicated.
 5 The appropriations in this section fund legislation assumed to have passed during the second
 6 session of the thirty-third legislature. If a measure listed in this section fails to pass and its
 7 substance is not incorporated in some other measure, or is vetoed by the governor, the
 8 appropriation for that measure shall be reduced accordingly.

	Appropriation
10 SB 259 COMPENSATION FOR CERTAIN STATE EMPLOYEES	
11 Department of Administration	
12 Agency Unallocated	
13 Agency Unallocated Appropriation	
14 1037 GF/MH	68,400
15 1037 GF/MH	48,200
16 Department of Corrections	
17 Agency Unallocated	
18 Agency Unallocated Appropriation	
19 1037 GF/MH	33,300
20 1246 RcdvsmFund	3,100
21 1037 GF/MH	23,600
22 1246 RcdvsmFund	2,200
23 Department of Family and Community Services	
24 Agency Unallocated	
25 Agency Unallocated	
26 1037 GF/MH	63,300
27 1037 GF/MH	44,900
28 Department of Health	
29 Agency Unallocated	
30 Agency Unallocated Appropriation	
31 1037 GF/MH	23,000

	Appropriation
1	
2	1092 MHTAAR 3,700
3	1037 GF/MH 16,000
4	1092 MHTAAR 2,600
5	Department of Natural Resources
6	Agency Unallocated
7	Agency Unallocated Appropriation
8	1092 MHTAAR 152,500
9	1092 MHTAAR 108,000
10	Department of Revenue
11	Agency Unallocated
12	Agency Unallocated Appropriation
13	1037 GF/MH 16,400
14	1094 MHT Admin 160,100
15	1037 GF/MH 11,600
16	1094 MHT Admin 113,600
17	*** Total New Legislation Funding *** 894,500
18	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

**CCS HB 270
HB 270 -APPROP: MENTAL HEALTH BUDGET**

**Please refer to the 8/30/24 memo from the Division
of Legislative Finance for a finalized listing of those
fiscal notes.
(House Journal Page 3451)**

2 PAGES

Fiscal Note

State of Alaska
2024 Legislative Session

Bill Version:	HCS CSSB 259(FIN)
Fiscal Note Number:	2
(H) Publish Date:	5/14/2024

Identifier: SB259HCSCS(FIN)-VAR-ALL-05-13-24
 Title: COMPENSATION FOR CERTAIN STATE EMPLOYEES
 Sponsor: RLS BY REQUEST OF LEGISLATIVE COUNCIL
 Requester: HOUSE FINANCE

Department: Various
 Appropriation: Various
 Allocation: All Branches
 OMB Component Number: 0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
OPERATING EXPENDITURES	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Personal Services	38,086.6		***	***	***	***	***
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	38,086.6	0.0	***	***	***	***	***

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	1,694.8						
1004 Gen Fund (UGF)	24,501.8						
1005 GF/Prgm (DGF)	1,524.6						
1007 I/A Rcpts (Other)	10,365.4						
Total	38,086.6	0.0	***	***	***	***	***

Positions

Full-time							
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? N/A

Why this fiscal note differs from previous version/comments:

Updated to reflect changes made in the House Finance Committee to include the one step increase in line with the supervisory agreement.

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 Agency: Office of Management and Budget

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FISCAL NOTE ANALYSIS

STATE OF ALASKA
2024 LEGISLATIVE SESSION

Analysis

Senate Bill 259 would provide salary increases to the salaries listed in Alaska Statute (AS) 39.27.011(a). The salaries would be updated accordingly by the Department of Administration, Division of Personnel and Labor Relations, in line with the salary increases provided to the supervisory bargaining unit under AS 23.40.215.

The supervisory bargaining unit agreement established May 9, 2024 sets a five percent cost of living allowance increase, as well as a one step increase for Fiscal Year 2025.

FY2025 Personal Services Costs for salaries listed in AS 39.27.011(a):

Department	Unrestricted General Funds	Designated General Funds	Other	Federal	TOTAL
Administration	3,194.6	94.7	575.4	-	3,864.7
Commerce	771.7	890.2	1,745.7	18.6	3,426.2
Corrections	393.5	5.3	24.5		423.3
Education	211.8	14.7	539.7	25.3	791.5
Environmental Conservation	78.3	24.6	7.9	30.8	141.6
Family and Community Services	295.6	54.8	235.4	56.7	642.5
Fish and Game	41.2	221.5	111.3	-	374.0
Governor	1,594.0	-	26.0	8.6	1,628.6
Health	303.5	-	151.1	232.9	687.5
Labor	67.9	45.8	70.0	42.3	226.0
Law	3,470.2	35.6	1,567.7	67.7	5,141.2
Military and Veterans Affairs	112.8	-	10.9	16.8	140.5
Natural Resources	427.4	90.5	659.1	0.7	1,177.7
Public Safety	158.0	18.9	20.4	35.7	233.0
Revenue	261.4	13.3	4,327.1	1,158.7	5,760.5
Transportation	158.8	14.7	293.2	-	466.7
Legislature	5,119.0	-	-	-	5,119.0
Courts	7,842.1	-	-	-	7,842.1
Total:	24,501.8	1,524.6	10,365.4	1,694.8	38,086.6