

SB

76

SFIN

FILE

FISCAL NOTE

STATE OF ALASKA
1996 LEGISLATIVE SESSION

BILL NO. SB76

Revision Date: 3/1/96 Dept. Affected: Alaska Judicial Council

Title: Non-Union State Salary Increase BRU: _____

Components: _____

Sponsor: Rules by Request

Requestor: (S) FIN **COMPONENT SERIAL NO.** 0771

EXPENDITURES/REVENUES (Thousands of Dollars)

OPERATING EXPENDITURES	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES	28.8					
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS & CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	28.8					

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	28.8					
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	28.8					

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY 96) cost: \$ None

New

ANALYSIS: (Attach a separate page if necessary)
 Based on 6.2% salary increase.

1996

Prepared by: William T. Cotton, Executive Director Phone: 279-2526

Agency: Alaska Judicial Council Date: 3/4/96

Approved by: William T. Cotton, Executive Director *William T. Cotton*

Agency: Alaska Judicial Council Date: 3/4/96

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FISCAL NOTE

No. 3

STATE OF ALASKA
1995 LEGISLATIVE SESSION

NO. _____ Bill Version: SB 76
BILL VER: _____ (S) Publish Date: 2/27/95
PUBLISH _____

Revision Date: _____
Title: "An act relating to salaries for officers and employees of the state who are not members..."
Sponsor: Senate Rules Committee
Requestor: Senate Labor & Commerce

Department Affected: Legislature
BRU: All
Component: All

COMPONENT SERIAL NO:

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary)

Sec. 1 of SB 76 establishes a monthly basic salary schedule for classified and partially exempt employees in the executive branch who are not members of a collective bargaining unit. The new salary schedule represents a 6.2% increase.

Sec. 2 of SB 76 extends the new salary schedule to employees of the Legislative Branch of Government.

Prepared By: Karla Schofield, Deputy Director *Karla Schofield* Phone: 465-3852
Division: Administrative Services Date: 2/21/95

Approved By: Pamela A. Varni, Executive Director *Pamela A. Varni*
Agency: Legislative Affairs Agency Date: 2/21/95

Distribution (by preparer): Leg. Finance, Legislative Sponsor, Requestor, OMB, Gov. , & Impacted Agency(ies).

No. 2

FISCAL NOTE

Bill Version: SB 76

STATE OF ALASKA
1995 LEGISLATIVE SESSION

BILL (S) Publish Date: 2/27/95

Revision Date: _____ Dept. Affected: Alaska Court System
 Title: An Act relating to salaries for officers BRU: Trial Courts
 and employees of the state
 Sponsor: Rules by request Components: _____
 Requestor: _____ COMPONENT SERIAL NO. 768

EXPENDITURES/REVENUES (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS & CLAIMS						
TOTAL OPERATING	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY 95) cost: \$ None

ANALYSIS: (Attach a separate page if necessary)

Based on a 8.2% increase in salaries for employees of the Alaska Court System who are not covered by collective bargaining.

Prepared by: C. S. Christensen III, Staff Counsel Phone: 264-8228
 Agency: Alaska Court System Date: 02/15/95

Approved by: Arthur H. Snowden, II, Administrative Director Date: 02/15/95
 Agency: Alaska Court System

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FISCAL NOTE

No. L

STATE OF ALASKA
1995 LEGISLATIVE SESSION

Bill Version: SB 76
Publish Date: 2/27/95

Revision Date: _____
Title: "An Act relating to salaries for officers and employees who are not members...collective bargaining..."
Sponsor: The Senate Rules Committee by Request
Requestor: Senator Kelly

Department Affected: Statewide
BRU: Statewide
Component: Statewide
COMPONENT SERIAL NO. Statewide

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND &	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGE IN REVENUES	0.0	0.0	0.0	0.0	0.0	0.0

FUNDING SOURCE: (Thousands of Dollars)

1002 Federal Receipts	691.7	704.7	717.9	731.3	745.1	759.0
1003 GF Match	110.5	112.6	114.7	116.9	119.1	121.3
1004 GF	2,735.5	2,786.8	2,839.1	2,892.3	2,946.5	3,001.8
1005 GF/Program	292.3	297.8	303.4	309.0	314.8	320.7
1006 GF/MHTIA	101.2	103.1	105.0	107.0	109.0	111.0
OTHER	2120.0	2159.7	2200.2	2241.5	2283.5	2326.4
TOTAL	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2

Estimate of any current year (FY 95) cost: \$ 0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary.)
See Attached.

Prepared by: Don Wanie
Division: Finance

Phone: 465-2240
Date: _____

Approved by Commissioner: Mark Boyer
Agency: Department of Administration

Date: 2/14/95

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Backup for SB 76
 An Act relating to salaries for officers and employees...
 (Executive Branch Only)

BU	Fiscal Year	Projected Salary/Benefits Without SB76	Projected Salary/Benefits With SB76	Projected Net Cost of SB76
EE	96	4,042,476	4,293,534	251,058
EE	97	4,118,273	4,374,038	255,765
EE	98	4,195,490	4,456,051	260,561
EE	99	4,274,156	4,539,602	265,446
EE	00	4,354,296	4,624,720	270,424
EE	01	4,435,939	4,711,433	275,494
EE	Tot	25,420,632	26,999,380	1,578,748
XE	96	93,392,205	99,192,328	5,800,123
XE	97	95,143,309	101,052,184	5,908,875
XE	98	96,927,246	102,946,912	6,019,667
XE	99	98,744,632	104,877,167	6,132,535
XE	00	100,596,093	106,843,614	6,247,520
XE	01	102,482,270	108,846,932	6,364,661
XE	Tot	587,285,755	623,759,137	36,473,382
Tot	96	97,434,681	103,485,862	6,051,181
Tot	97	99,261,582	105,426,222	6,164,641
Tot	98	101,122,736	107,402,964	6,280,228
Tot	99	103,018,788	109,416,769	6,397,982
Tot	00	104,950,390	111,468,334	6,517,944
Tot	01	106,918,210	113,558,365	6,640,155
Tot		612,706,386	650,758,517	38,052,130

EE = Employees excluded from collective bargaining
 XE = Exempt and partially exempt employees

Backup for SB 76

An Act relating to salaries for officers and employees...
(Executive Branch Only)

Notes and Related Information

	EE	XE
Calendar Year End (CYE) 1994 Actuals	3,102,058	71,665,980
Projected Salary/Benefits Costs for FY95	3,968,075	91,673,330
Merit Increase Percent	0.0375000	
SB76 Salary Increase Factor	0.0621050	
Benefit Cost Factor	0.2698000	

CalendarYear End 1994 actuals are actual salary costs for the year ending 12/15/1994

Projected Salary/Benefit Costs for FY95 = CYE1994 Actuals * 1/4 Merit Increase Percent * Benefit Factor

Backup for SB 76

An Act relating to salaries for officers and employees...

(Executive Branch Only)

	Fund Source Ratio	FY96	FY97	FY98	FY99	FY00	FY01
1002 Federal Receipts	0.1143	691,651	704,620	717,831	731,290	745,002	758,971
1003 GF Match	0.0183	110,482	112,554	114,664	116,814	119,004	121,235
1004 GF	0.4521	2,735,461	2,786,751	2,839,003	2,892,234	2,946,463	3,001,709
1005 GF/Program Receipts	0.0483	292,250	297,730	303,312	308,999	314,793	320,695
1006 GF/MHTIA	0.0167	101,143	103,039	104,971	106,940	108,945	110,987
All Others*	0.3504	2,120,194	2,159,948	2,200,447	2,241,705	2,283,737	2,326,557
Totals		6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155
Expenditures	1.0000	6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155
Check Figure (sb/zero)		0	0	0	0	0	0

Fund Source Ratio is FY96 Fund Source / FY96 Expenditures and is constant for each year

* See next page for detail of all others (some rounding has occurred)

Backup for SB 76
 An Act relating to salaries for officers and employees...
 (Executive Branch Only)

Fund Name	Fund Source Ratio	FY96	FY97	FY98	FY99	FY00	FY01
1007 Inter-Agency Receipts	0.1036	626,847	638,600	650,574	662,772	675,199	687,859
1011 Adv College Tuition Pymnt	0.0000	224	228	232	237	241	246
1016 Fed Incentive Payments	0.0003	1,912	1,948	1,984	2,022	2,059	2,098
1017 Benefits Systems Reciepts	0.0004	2,213	2,254	2,297	2,340	2,384	2,428
1018 Exxon Valdez Settlement	0.0182	110,308	112,376	114,483	116,630	118,817	121,045
1022 State Corp Receipts	0.1655	1,001,743	1,020,526	1,039,661	1,059,154	1,079,013	1,099,245
1024 Fish and Game Fund	0.0020	12,088	12,315	12,546	12,781	13,020	13,265
1025 Sci/Tech Endowment Income	0.0086	51,744	52,714	53,703	54,710	55,735	56,780
1026 Highway Working Capital	0.0014	8,742	8,906	9,073	9,243	9,416	9,593
1027 International Airport	0.0075	45,256	46,105	46,969	47,850	48,747	49,661
1029 Public Employees Retire	0.0003	1,514	1,542	1,571	1,601	1,631	1,661
1034 Teachers Retirement	0.0003	1,514	1,542	1,571	1,601	1,631	1,661
1036 Comm Fishing Loan Fund	0.0007	4,360	4,442	4,525	4,610	4,696	4,784
1040 Real Estate Surety Fund	0.0001	365	372	379	386	393	401
1042 Judicial Retirement Sys	0.0001	349	356	362	369	376	383
1043 Public Law 81-874	0.0002	1,242	1,265	1,289	1,313	1,338	1,363
1045 National Guard Ret Sys	0.0000	233	237	242	246	251	256
1048 University Receipts	0.0001	894	911	928	945	963	981
1050 Permanent Fund Div Fund	0.0009	5,655	5,761	5,869	5,979	6,091	6,205
1051 Rural Dev Initiative Fund	0.0006	3,492	3,557	3,624	3,692	3,761	3,832
1052 Oil/Hazard Response Fund	0.0014	8,503	8,662	8,825	8,990	9,159	9,331
1053 Investment Loss Trust Fund	0.0000	224	228	232	237	241	246
1055 IAR/Oil & Hazardous Waste	0.0037	22,624	23,048	23,480	23,921	24,369	24,826
1061 Capital Impr Proj Recpts	0.0218	131,772	134,243	136,760	139,324	141,936	144,598
1062 Power Project Loan Fund	0.0031	19,052	19,409	19,773	20,144	20,522	20,906
1066 Public School Fund	0.0003	1,957	1,994	2,031	2,069	2,108	2,147
1070 Fish Enhance Loan Fund	0.0003	1,869	1,904	1,940	1,976	2,013	2,051
1074 Bulk Fuel Rev Loan Fund	0.0004	2,700	2,751	2,802	2,855	2,908	2,963
1076 Marine Hwy System Fund	0.0046	27,867	28,390	28,922	29,464	30,017	30,579

Backup for SB 76
An Act relating to salaries for officers and employees...
 (Executive Branch Only)

1077 IFC Gifts/Grants/Bequests	0.0003	1,937	1,973	2,010	2,048	2,086	2,126
1079 Storage Tank Assist Fund	0.0008	4,634	4,721	4,809	4,900	4,991	5,085
1081 Information Services Fund	0.0018	10,813	11,016	11,222	11,433	11,647	11,865
1092 Mental Health Trust Sett	0.0009	5,620	5,725	5,833	5,942	6,054	6,167
Totals	0.3504	2,120,267	2,160,022	2,200,523	2,241,782	2,283,816	2,326,637
Expenditures	0.3504	6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155

Fund Source Ratio is FY96 Fund Source / FY96 Expenditures and is constant for each year

FISCAL NOTE

2123195
(S) L&C, FIN

STATE OF ALASKA
1995 LEGISLATIVE SESSION

NO. _____
BILL VERSION: SB 76
PUBLISH DATE: _____

Revision Date: _____
Title: "An act relating to salaries for officers and employees of the state who are not members..."
Sponsor: Senate Rules Committee
Requestor: Senate Labor & Commerce

Department Affected: Legislature
BRU: All
Component: All

COMPONENT SERIAL NO:

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5	1,415.5

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary)

Sec. 1 of SB 76 establishes a monthly basic salary schedule for classified and partially exempt employees in the executive branch who are not members of a collective bargaining unit. The new salary schedule represents a 6.2% increase.

Sec. 2 of SB 76 extends the new salary schedule to employees of the Legislative Branch of Government.

Prepared By: Karla Schofield, Deputy Director *Karla Schofield* Phone: 465-3852
Division: Administrative Services Date: 2/21/95

Approved By: Pamela A. Varni, Executive Director *Pamela A. Varni*
Agency: Legislative Affairs Agency Date: 2/21/95

SB 76

SENATE BILL NO. 76

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST

Introduced: 2/8/95

Referred: L&C, FIN

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to salaries for officers and employees of the state who are not
2 members of a collective bargaining unit; and providing for an effective date."

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

4 * Section 1. AS 39.27.011(a) is repealed and reenacted to read:

5 (a) The following monthly basic salary schedule is approved as the pay plan
6 for classified and partially exempt employees in the executive branch of the state
7 government who are not members of a collective bargaining unit established under the
8 authority of the Public Employment Relations Act and employees of the legislature
9 under AS 24.10 and AS 24.20:

10	Range	Step	Step	Step	Step	Step	Step
11	No.	A	B	C	D	E	F
12	05	1,597	1,642	1,690	1,736	1,787	1,835
13	06	1,690	1,736	1,787	1,835	1,888	1,943
14	07	1,787	1,835	1,888	1,943	2,004	2,066

1	08	1,888	1,943	2,004	2,066	2,125	2,192
2	09	2,004	2,066	2,125	2,192	2,263	2,327
3	10	2,125	2,192	2,263	2,327	2,398	2,471
4	11	2,263	2,327	2,398	2,471	2,554	2,634
5	12	2,398	2,471	2,554	2,634	2,724	2,816
6	13	2,554	2,634	2,724	2,816	2,915	3,021
7	14	2,724	2,816	2,915	3,021	3,128	3,247
8	15	2,915	3,021	3,128	3,247	3,352	3,479
9	16	3,128	3,247	3,352	3,479	3,604	3,734
10	17	3,352	3,479	3,604	3,734	3,862	3,995
11	18	3,604	3,734	3,862	3,995	4,126	4,282
12	19	3,862	3,995	4,126	4,282	4,413	4,577
13	20	4,126	4,282	4,413	4,577	4,717	4,891
14	21	4,413	4,577	4,717	4,891	5,045	5,226
15	22	4,717	4,891	5,045	5,226	5,399	5,597
16	23	5,045	5,226	5,399	5,597	5,784	6,000
17	24	5,399	5,597	5,784	6,000	6,203	6,413
18	25	5,784	6,000	6,203	6,413	6,650	6,900
19	26	6,000	6,203	6,413	6,650	6,900	7,148
20	27	6,203	6,413	6,650	6,900	7,148	7,420
21	28	6,413	6,650	6,900	7,148	7,420	7,678
22	29	6,650	6,900	7,148	7,420	7,678	7,949
23	30	6,900	7,148	7,420	7,678	7,949	8,229

24 * Sec. 2. EMPLOYEES OF THE JUDICIAL AND LEGISLATIVE BRANCHES, AND
25 CERTAIN EXEMPT EMPLOYEES OF THE EXECUTIVE BRANCH. The following
26 employees are entitled to receive salary adjustments comparable to those received by the
27 classified and partially exempt employees of the executive branch under AS 39.27.011(a), as
28 that subject is reenacted in sec. 1 of this Act:

29 (1) judges and permanent and temporary employees of the judicial branch who
30 are not members of a collective bargaining unit established under the authority of the Public
31 Employment Relations Act (AS 23.40.070 - 23.40.260);

1 (2) legislators and permanent and temporary employees of the legislative
2 branch, including staff of the ombudsman's office;

3 (3) permanent and temporary employees of the executive branch who are in
4 the exempt service under AS 39.25, who are not members of a collective bargaining unit
5 established under the Public Employment Relations Act (AS 23.40.070 - 23.40.260), and who
6 are not otherwise covered by AS 39.27.011(a).

7 * Sec. 3. This Act takes effect July 1, 1995.

2123/95

(S) LFC
FIN

FISCAL NOTE

STATE OF ALASKA
1995 LEGISLATIVE SESSION

BILL NO. SB 76

Revision Date: _____ Dept. Affected: Alaska Court System
 Title: An Act relating to salaries for officers and employees of the state BRU: Trial Courts
 Sponsor: Rules by request Components: _____
 Requestor: _____ COMPONENT SERIAL NO. 788

EXPENDITURES/REVENUES (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS & CLAIMS						
TOTAL OPERATING	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0	1,415.0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY 95) cost: \$ None

ANALYSIS: (Attach a separate page if necessary)

Based on a 6.2% increase in salaries for employees of the Alaska Court System who are not covered by collective bargaining.

Prepared by: C. S. Christensen III, Staff Counsel Phone: 284-8228
 Agency: Alaska Court System Date: 02/15/95

Approved by: Arthur H. Snowden, II, Administrative Director Date: 02/15/95
 Agency: Alaska Court System

PREPARER TO PROVIDE ALL DISTRIBUTION COPIES TO GOVERNOR'S LEGISLATIVE OFFICE

SB 76

2124195
152630, FIN

FISCAL NOTE

STATE OF ALASKA
1995 LEGISLATIVE SESSION

BILL NO. SB 76

Revision Date: _____
Title: "An Act relating to salaries for officers and employees who are not members...collective bargaining..."
Sponsor: The Senate Rules Committee by Request
Requestor: Senator Kelly

Department Affected: Statewide
BRU: Statewide
Component: Statewide
COMPONENT SERIAL NO. Statewide

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND &	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES	0.0	0.0	0.0	0.0	0.0	0.0
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FUNDING SOURCE: (Thousands of Dollars)

1002 Federal Receipts	691.7	704.7	717.9	731.3	745.1	759.0
1003 GF Match	110.5	112.6	114.7	116.9	119.1	121.3
1004 GF	2,735.5	2,786.8	2,839.1	2,892.3	2,946.5	3,001.8
1005 GF/Program	292.3	297.8	303.4	309.0	314.8	320.7
1006 GF/MHTIA	101.2	103.1	105.0	107.0	109.0	111.0
OTHER	2120.0	2159.7	2200.2	2241.5	2283.5	2326.4
TOTAL	6,051.2	6,164.7	6,280.3	6,398.0	6,518.0	6,640.2

Estimate of any current year (FY 95) cost: \$ 0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary.)
See Attached.

Prepared by: Don Wanie
Division: Finance

Phone: 465-2240
Date:

Approved by Commissioner: Mark Boyer
Agency: Department of Administration

Date: 2/14/95

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Backup for SB 76

An Act relating to salaries for officers and employees...

(Executive Branch Only)

BU	Fiscal Year	Projected Salary/Benefits Without SB76	Projected Salary/Benefits With SB76	Projected Net Cost of SB76
EE	96	4,042,476	4,293,534	251,058
EE	97	4,118,273	4,374,038	255,765
EE	98	4,195,490	4,456,051	260,561
EE	99	4,274,156	4,539,602	265,446
EE	00	4,354,296	4,624,720	270,424
EE	01	4,435,939	4,711,433	275,494
EE	Tot	25,420,632	26,999,380	1,578,748
XE	96	93,392,205	99,192,328	5,800,123
XE	97	95,143,309	101,052,184	5,908,875
XE	98	96,927,246	102,946,912	6,019,667
XE	99	98,744,632	104,877,167	6,132,535
XE	00	100,596,093	106,843,614	6,247,520
XE	01	102,482,270	108,846,932	6,364,661
XE	Tot	587,285,755	623,759,137	36,473,382
Tot	96	97,434,681	103,485,862	6,051,181
Tot	97	99,261,582	105,426,222	6,164,641
Tot	98	101,122,736	107,402,964	6,280,228
Tot	99	103,018,788	109,416,769	6,397,982
Tot	00	104,950,390	111,468,334	6,517,944
Tot	01	106,918,210	113,558,365	6,640,155
Tot		612,706,386	650,758,517	38,052,130

EE = Employees excluded from collective bargaining

XE = Exempt and partially exempt employees

Backup for SB 76
An Act relating to salaries for officers and employees...
(Executive Branch Only)

Notes and Related Information

	EE	XE
Calendar Year End (CYE) 1994 Actuals	3,102,058	71,665,980
Projected Salary/Benefits Costs for FY95	3,968,075	91,673,330
Merit Increase Percent	0.0375000	
SB76 Salary Increase Factor	0.0621050	
Benefit Cost Factor	0.2698000	

CalendarYear End 1994 actuals are actual salary costs for the year ending 12/15/1994
Projected Salary/Benefit Costs for FY95 = CYE1994 Actuals * 1/4 Merit Increase Percent * Benefit Factor

Backup for SB 76

An Act relating to salaries for officers and employees...
(Executive Branch Only)

	Fund Source Ratio	FY96	FY97	FY98	FY99	FY00	FY01
1002 Federal Receipts	0.1143	691,651	704,620	717,831	731,290	745,002	758,971
1003 GF Match	0.0183	110,482	112,554	114,664	116,814	119,004	121,235
1004 GF	0.4521	2,735,461	2,786,751	2,839,003	2,892,234	2,946,463	3,001,709
1005 GF/Program Receipts	0.0483	292,250	297,730	303,312	308,999	314,793	320,695
1006 GF/MHTIA	0.0167	101,143	103,039	104,971	106,940	108,945	110,987
All Others*	0.3504	2,120,194	2,159,948	2,200,447	2,241,705	2,283,737	2,326,557
Totals		6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155
Expenditures	1.0000	6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155
Check Figure (sb/zero)		0	0	0	0	0	0

Fund Source Ratio is FY96 Fund Source / FY96 Expenditures and is constant for each year

* See next page for detail of all others (some rounding has occurred)

Backup for SB 76

An Act relating to salaries for officers and employees...
(Executive Branch Only)

Fund Name	Fund Source Ratio	FY96	FY97	FY98	FY99	FY00	FY01
1007 Inter-Agency Receipts	0.1036	626,847	638,600	650,574	662,772	675,199	687,859
1011 Adv College Tuition Pymnt	0.0000	224	228	232	237	241	246
1016 Fed Incentive Payments	0.0003	1,912	1,948	1,984	2,022	2,059	2,098
1017 Benefits Systems Reciepts	0.0004	2,213	2,254	2,297	2,340	2,384	2,428
1018 Exxon Valdez Settlement	0.0182	110,308	112,376	114,483	116,630	118,817	121,045
1022 State Corp Receipts	0.1655	1,001,743	1,020,526	1,039,661	1,059,154	1,079,013	1,099,245
1024 Fish and Game Fund	0.0020	12,088	12,315	12,546	12,781	13,020	13,265
1025 Sci/Tech Endowment Income	0.0086	51,744	52,714	53,703	54,710	55,735	56,780
1026 Highway Working Capital	0.0014	8,742	8,906	9,073	9,243	9,416	9,593
1027 International Airport	0.0075	45,256	46,105	46,969	47,850	48,747	49,661
1029 Public Employees Retire	0.0003	1,514	1,542	1,571	1,601	1,631	1,661
1034 Teachers Retirement	0.0003	1,514	1,542	1,571	1,601	1,631	1,661
1036 Comm Fishing Loan Fund	0.0007	4,360	4,442	4,525	4,610	4,696	4,784
1040 Real Estate Surety Fund	0.0001	365	372	379	386	393	401
1042 Judicial Retirement Sys	0.0001	349	356	362	369	376	383
1043 Public Law 81-874	0.0002	1,242	1,265	1,289	1,313	1,338	1,363
1045 National Guard Ret Sys	0.0000	233	237	242	246	251	256
1048 University Receipts	0.0001	894	911	928	945	963	981
1050 Permanent Fund Div Fund	0.0009	5,655	5,761	5,869	5,979	6,091	6,205
1051 Rural Dev Initiative Fund	0.0006	3,492	3,557	3,624	3,692	3,761	3,832
1052 Oil/Hazard Response Fund	0.0014	8,503	8,662	8,825	8,990	9,159	9,331
1053 Investment Loss Trust Fund	0.0000	224	228	232	237	241	246
1055 IAR/Oil & Hazardous Waste	0.0037	22,624	23,048	23,480	23,921	24,369	24,826
1061 Capital Impr Proj Recpts	0.0218	131,772	134,243	136,760	139,324	141,936	144,598
1062 Power Project Loan Fund	0.0031	19,052	19,409	19,773	20,144	20,522	20,906
1066 Public School Fund	0.0003	1,957	1,994	2,031	2,069	2,108	2,147
1070 Fish Enhance Loan Fund	0.0003	1,869	1,904	1,940	1,976	2,013	2,051
1074 Bulk Fuel Rev Loan Fund	0.0004	2,700	2,751	2,802	2,855	2,908	2,963
1076 Marine Hwy System Fund	0.0046	27,867	28,390	28,922	29,464	30,017	30,579

Backup for SB 76

An Act relating to salaries for officers and employees...
(Executive Branch Only)

1077 IFC Gifts/Grants/Bequests	0.0003	1,937	1,973	2,010	2,048	2,086	2,126
1079 Storage Tank Assist Fund	0.0008	4,634	4,721	4,809	4,900	4,991	5,085
1081 Information Services Fund	0.0018	10,813	11,016	11,222	11,433	11,647	11,865
1092 Mental Health Trust Settl	0.0009	5,620	5,725	5,833	5,942	6,054	6,167
Totals	0.3504	2,120,267	2,160,022	2,200,523	2,241,782	2,283,816	2,326,637
Expenditures	0.3504	6,051,181	6,164,641	6,280,228	6,397,982	6,517,944	6,640,155

Fund Source Ratio is FY96 Fund Source / FY96 Expenditures and is constant for each year

SENATE COMMITTEE REPORT

First Committee of Referral

DATE: 2/8/95

FURTHER: Finance

2/15

Date of 5-Day Notice: 2/15/95
(in accordance with Uniform Rule 23)

DATE TURNED INTO OFFICE: 2-23-95

L&C Committee considered SEI 76

Relating to salaries for officers and employees of the state who are not members of a collective bargaining unit; efd.

FN

and recommends:

- be replaced with _____ CS _____
- adopt previous _____ CS _____
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

Senate Bill:
same title
new title
House Bill:
technical change
new: SCR# _____

SIGNING WITH RECOMMENDATIONS:	DP	DNP	NR	AM
<i>Mike Miller</i>			✓	
<i>John Torgerson</i>			✓	
<i>Senator Kelly, Chair and Senator Duncan signed "do pass". Senators Miller, Torgerson, and Salo, signed "no recommendation."</i>	✓			
			✓	
CHAIR: <i>Tim Kelly</i>	✓			

NEW FISCAL NOTE(S):

Department	Date	Zero	Fiscal
Alaska Court System	2/5/95		X 1415.0
Legislature (DPA)	2/21/95		X 1415.5
Statewide - (DPA)	2/14/95		X 6015.2

PREVIOUS FISCAL NOTE(S):*

Department	Date	Zero	Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill