

LEG. FINANCE - BILLS 1981 - 1982 1757

Senate FN FY81 1757

HOUSE
JOURNAL SUPPLEMENT

June 3, 1980

Monday

No. 85

FISCAL NOTE

HCS
CSSB
2
(R19)

I. REQUEST

Bill/Resolution No. House Committee Substitute for CSSB 2 (RULES)

Title An Act Relating To The Comprehensive Recycling and Reduction of Litter and Prevention and Control of Oil Pollution

Requested by House Rules

Date 6/1/80

II. FISCAL DETAIL

Agency Affected Department of Environmental Conservation

Program Category Affected Natural Resources Management Environmental Conservation BRU, Program, or Subprogram(s) Affected and Solid Waste Management

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		288.6	337.6	371.4	408.5	
200 TRAVEL		46.4	54.2	59.7	65.6	
300 CONTRACTUAL		52.3	37.8	63.5	69.9	
400 COMMODITIES		4.0	5.0	5.5	6.0	
500 EQUIPMENT		170.5	34.0	37.4	41.1	
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
SPILL RESERVE		1000.0				
MISCELLANEOUS		500.0				
TOTAL		2042.6				

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		2042.6	388.6	537.4	591.3	
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		8	0	0	9	
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The Department shall submit to the Legislative Budget and Audit Committee their plan for expenditure of the \$500.0 of the funds related to the comprehensive recycling and reduction of litter portion of the bill.

IV. DATE 6/1/80

PREPARED BY HOUSE RULES

AGENCY

Original: Legislative Finance

PHONE 465-3764

HCS
SB
294
(Fin)

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. HCSSB 294 (Fin) -- Susitna Hydroelectric Project/APA
 Title _____
 Requested by Representatives Malone and Rogers Date 5/24/80

II. FISCAL DETAIL
 Agency Affected House Research Agency
 Program Category Affected _____
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	-0-	135,000	-0-	-0-	-0-	-0-
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		135,000				

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	135,000	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Contractual monitoring of the "Susitna Hydroelectric Project Feasibility Analysis." Contractor(s) would monitor eleven subtasks through May 1981, with interim and final reports to the legislature. An estimated 270 days (PTE) would be required at \$500/day, for a total of \$135,000. The House Research Agency would coordinate and oversee the contractual studies, utilizing existing staff under present agency funding

IV. DATE 5/26/80 PREPARED BY Suzan Brady, Jack Fergnolt
 AGENCY House Research Agency
 Original: Legislative Finance PHONE 465-3991

5B2

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS CSSB 2 am
 Title reduction of litter & recovery of materials & energy from litter.
 Requested by House Finance Date: 5/27/80

II. FISCAL DETAIL

Agency Affected Dept. Environmental Conservation
 Program Category Affected Solid Waste Management
 BRU, Program, or Subprogram(s) Affected Environmental Quality Management
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
MISCELLANEOUS		\$500.0				
TOTAL		\$500.0				

FUNDING (Thousands of Dollars)

GENERAL FUND	\$500.0				
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The Department shall submit to the Legislative Budget and Audit Committee their plan for expenditure of the funds.


Oral Freeman, Vice-Chairman

IV. DATE 5/27/80 PREPARED BY House Finance Committee
 AGENCY _____
 PHONE _____

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

SB 15

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 15

Title An Act increasing the Alaska Longevity Bonus & providing for an effective date.

Requested by Senators Kerttula & Ferguson Date 01/26/79

II. FISCAL DETAIL.

Agency Affected Department of Administration

Program Category Affected Social & Economic Assistance to the Aged.

Budget Request Unit(s) Affected Alaska Longevity Bonus

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	0	4,932.6	5,299.8	5,667.0	6,034.2	6,401.4
TOTAL	0	4,932.6	5,299.8	5,667.0	6,034.2	6,401.4

FUNDING (Thousands of Dollars)

GENERAL FUND	0	4,932.6	5,299.8	5,667.0	6,034.2	6,401.4
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Since submission of the Fiscal Note dated February 26, 1979, it has become apparent that the number of Alaskans who are eligible for the Longevity Bonus is increasing at a more rapid rate than anticipated. This revised Fiscal Note is based on a projection which includes actual experience from the beginning of FY 77 to the present time.

This bill would raise the amount of the Alaska Longevity Bonus from \$150 to \$200 per month, and provide an effective date of July 1, 1980.

Year	Recipients	Increase	Months	Total Increase
FY 1981	8,221	x \$50	x 12	= \$4,932.6
FY 1982	8,833	x 50	x 12	= 5,299.8
FY 1983	9,445	x 50	x 12	= 5,667.0
FY 1984	10,057	x 50	x 12	= 6,034.2
FY 1985	10,669	x 50	x 12	= 6,401.4

IV. DATE 12/19/79

PREPARED BY George T. Michael

AGENCY Department of Administration

PHONE 465-4401

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

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CATEGORY: SOCIAL SERVICES
PROGRAM: SOCIAL AND ECONOMIC ASSISTANCE FOR THE AGED

AGENCY: DEPARTMENT OF ADMINISTRATION
BRU (s): ALASKA LONGEVITY BONUS

The Alaska Longevity Bonus Program gives qualified applicants - those Alaskans 65 years of age or over who were domiciled in the territory on or before January 3, 1959 and who maintained a continuous domicile in the state or territory for 25 more years - a cash bonus of \$150 per month as long as they continue to reside in the State.

The principal objective of the program is to provide an incentive to qualified applicants (as described above) to return to Alaska (if now outside) or remain in Alaska after reaching age 65. Bonus payments made under this program are not predicated on need.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

CATEGORY: SOCIAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: LONGEVITY BONUS

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
	12667.6	12671.3	12358.7	13607.6			16426.9
KK TOTAL	12667.6	12671.3	12358.7	13607.6			16426.9
KK CHANGE VERSUS 80 AUTH							20.7%
OBJECT DESCRIPTION							
PERS. SERV.	109.6	94.2	94.2	113.9			138.3
TRAVEL	4.9	5.4	1.9	3.9			3.3
CONTRACTUAL	38.8	63.8	65.9	41.1			82.7
COMMODITIES	3.9	1.6	.5	.4			2.0
EQUIPMENT	.4	.4	.7	.5			.6
GRANTS, CLMS	12510.0	12505.9	12195.5	13447.8			16200.0
FUNDING SOURCE							
GENERAL FUND	12667.6	12671.3	12358.7	13607.6			16426.9
KK GENERAL FUND CHANGE VS. 80 AUTH							20.7%
POSITIONS							
FULL-TIME	5.0	5.0	5.0	5.0			6.0
STAFF MONTHS	60.0	60.0	60.0	60.0			72.0

5B 26
Added by FCC

No. 83

HOUSE JOURNAL
SUPPLEMENT

June 1, 1980

HCS
SB
26

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. HCS Senate Bill 26 # 1 Page 1 of 2
 Title Temporary Service Credit Under the Public Employees Retirement System
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Retirement and Benefits (PERS)
 BRU, Program, or Subprogram(s) Affected 02-96-B-01-01-01
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
 -EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES		22.3	23.6	25.0	26.5	28.1
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES		0.3	0.3	0.3	0.3	0.3
500 EQUIPMENT		0.5				
600 LAND & STRUCTURES						
700 TRS STATE MATCH						
100 BENEFITS						
TOTAL		23.1	23.9	25.3	26.8	28.4

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
VETERAN'S FUND						
FISH & GAME FUND						
HIGHWAY FUND						
AIRPORT FUND						
CAPITAL FUND		22.1				
PERS			23.9	25.3	26.8	28.4
TRS						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The temporary employees should be incorporated in the existing record system. No new program development costs allowed.

John C. Sackett
 John C. Sackett, Chairman
 Senate Finance Committee

IV. DATE 2/01/79 PREPARED BY Paul D. Arnoldt, Director
 AGENCY Division of Retirement & Benefits
 Original: Legislative Finance PHONE 465-4460

June 1, 1980

HOUSE JOURNAL
SUPPLEMENT

No. 83

HCS
SB
365

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HOUSE CS FOR SENATE BILL NO 365
Title "An Act relating to local option and establishing penalties for
Requested by HOUSE JUDICIARY COMMITTEE Date MAY 28, 1980

violation of liquor laws."

II. FISCAL DETAIL

Agency Affected DEPARTMENT OF LAW
Program Category Affected Administration of Justice
BRU, Program, or Subprogram(s) Affected PROSECUTION
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This fiscal note should be read in conjunction with our comments provided in the fiscal note to SB 239. We originally provided a fiscal note for SB 365 on January 29, 1980. Since that date, the bill has been revised to provide for additional prohibitions concerning possession and transportation of intoxicating liquors. These new provisions will have a fiscal impact on prosecution activities which are detailed in our fiscal note to SB 239.

IV. DATE May 29, 1980

Original: Legislative Finance

PREPARED BY Richard I. Pegues, Admin. Officer
AGENCY Department of Law
PHONE 465-3695

ATTACHMENT - ^{HCS}SB 26 # 1 Page 2 of 2

1. The following administrative funds would be required from the Public Employees' Retirement System to implement the provisions of this bill.
 - a) Personal service - one full-time Accounting Technician I (range 12) salary and merit increases at 6%.

FY 80 monthly salary	\$1,426 X 12	= \$17,112
Plus benefits at 2b.5%		= <u>\$ 5,173</u>
		\$22,285
 - b) Miscellaneous Expenses - Initial cost office equipment and annual commodities and replacement costs.

FY 80	= \$800
Succeeding FY's	= \$300
 - c) Contractual Services - \$104,387 to establish new indebtedness records (program modification, program documentation updating and system testing), onetime only, per attached worksheets.

SB
26FISCAL NOTE

I. REQUEST
 Bill/Resolution No. Senate Bill No. 26 # 2 Page 1 of 1
 Title Relating to the Claim of Judicial Service Under the Public Employees Retirement Sys
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Labor Services
 BRU, Program, or Subprogram(s) Affected 02-96-B-01-01-01 (PERS)
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 STATE TRS MATCHING						
100 BENEFITS		7.6	7.6	7.6	7.6	7.6
TOTAL		7.6	7.6	7.6	7.6	7.6

FUNDING (Thousands of Dollars)

GENERAL FUND		6.2	6.2	6.2	6.2	6.2
FEDERAL FUNDS		.3	.3	.3	.3	.3
VETERAN'S FUND						
FISH & GAME FUND		.1	.1	.1	.1	.1
HIGHWAY FUND		.1	.1	.1	.1	.1
AIRPORT FUND		.2	.2	.2	.2	.2
CAPITAL FUND		.7	.7	.7	.7	.7
PERS						
TRS						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Estimate that 5 people with an average age of 55 will be affected by the amendment to AS 22.25.010(f).
2. Estimate the PERS state covered payroll @ \$263,000,000 in FY81.
3. Increase in the state employer contribution rate is .0029% of covered payroll.

IV. DATE _____ PREPARED BY Paul B. Arnold, Director
 AGENCY Division of Retirement & Benefits
 PHONE 525-2402

Original: Legislative Finance

FISCAL NOTE

I. REQUEST
Bill/Resolution No. (Proposed CS for HB 18) Senate Bill No. 26
Title Jerr. Public Employees', Public Employees', Nat. Guard & Judicial Retire. Syst.
Requested by _____ Date _____

II. FISCAL DETAIL
Agency Affected Administration - Division of Retire. & Ben., Department of Mil. Aff.
Program Category Affected Retirement and Benefits, Public Protection
BRU, Program, or Subprogram(s) Affected Other Benefits, Judicial Ret. Sys., Mil. Prepared
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		5.0				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
100 BENEFITS	3.6	127.8	2927.9	3022.8	3123.0	3228.
TOTAL	3.6	132.8	2927.9	3022.8	3123.0	3228.

FUNDING (Thousands of Dollars)

GENERAL FUND	3.6	132.8	2927.9	3022.8	3123.0	3228.
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

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

- III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)
- FY 80 and subsequent years reflect the cost of providing increases for three individuals receiving benefits under the Territorial Retirement System, retroactive to July 1, 19.
 - FY 81 reflects the "pay as you go" costs of increasing benefits from \$50 to \$100 for a month of service under the National Guard Retirement Plan plus \$5,000 to do an actuarial valuation of the National Guard Retirement System.
 - FY 82 and subsequent years reflect the funding required to place the National Guard Retirement System and the Judicial Retirement System on a funded basis similar to FER and TRS.

IV. DATE _____ PREPARED BY Paul B. Arnold, Director
AGENCY Division of Retirement & Benefits
Original: Legislative Finance PHONE 465-2460

HCS
SB
26

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. House Bill 154 HCS Senate Bill No. 26 Page 1 of
 Title: Inclusion of Certain Territorial Employees in the TRS
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Retirement and Benefits (TRS)
 BRU, Program, or Subprogram(s) Affected 02-96-8-01-02
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 TRS STATE MATCH		23.1	23.1	23.1	23.1	23.1
100 BENEFITS		5.3	5.3	5.3	5.3	5.3
TOTAL		28.4	28.4	28.4	28.4	28.4

FUNDING (Thousands of Dollars)

GENERAL FUND		28.4	28.4	28.4	28.4	28.4
FEDERAL FUNDS						
VETERAN'S FUND						
FISH / GAME FUND						
HIGHWAY FUND						
AIRPORT FUND						
CAPITAL FUND						
PERS						
TRS						

POSITIONS

NONE

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- AS 14.25.220(5) already allows service as a teacher in a public school within the territory to be counted as membership service (TRS).
- AS 39.35.360(a) already allows service as an employee of the territory to be counted as credited service (PERS).
- HB 154 would allow non-teaching service to be credited to the TRS.
- It is estimated, based upon information provided last year (SB 377), that 12-15 employees would qualify for benefits.
- Estimate FY 80 covered TRS payroll to be \$231,000.00.
- Increase in combined TRS State Match and employer contribution rate would be .02%.
- The total present day value of the benefits provided under this bill amounts to \$414,356, or an average of \$27,524 per teacher. These benefits will be funded with level payments of \$28,400 per year for the next 30 years, resulting in a total cash outlay by the State of \$852,000.
- Cost breakout as attached.

IV. DATE 2/14/79 PREPARED BY Paul B. Arnoldt, Director
 AGENCY Division of Retirement & Benefits
 Original: Legislative Finance PHONE 465-4460

HCS
SB
26

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. HCSSB 26
 Title An Act Establishing Minor Retirement Benefits
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement & Benefits
 Program Category Affected LABOR SERVICES and Elementary & Secondary Education
 BRU, Program, or Subprogram(s) Affected 02-56-B-01-01-02 (TRS) 02-11-B-02-01-00 (TRS MATCH)
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		1.8				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 STATE TRS MATCHING		21.0	68.2	75.0	82.4	89.8
100 BENEFITS		5.9	17.1	13.3	18.7	16.1
TOTAL		37.9	80.3	88.3	97.1	106.9

FUNDING (Thousands of Dollars)

GENERAL FUND		37.9	80.3	88.3	97.1	106.9
FEDERAL FUNDS						
VETERAN'S FUND						
FISH & GAME FUND						
HIGHWAY FUND						
AIRPORT FUND						
CAPITAL FUND						
PERS						
TRS						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY		0.8				

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Estimate that the TRS contribution rate to fund benefits will increase by .0534% of TRS payroll (\$232,500,000) split 50/50 between the state matching and school districts for 1/2 fiscal year commencing January 1, 1981.

2. Estimate TRS payroll to increase @ 10% annually.

3. Personal Services - one temporary employee for 5 months to calculate benefits split between PERS (84%) and TRS (16%). Benefit calculations to begin July, 1980.

$$1.628/100 \times 500 = 38,140$$

$$\text{Benefits} \quad \underline{82\%}$$

$$38,985 \times 16\% (\text{TRS}) = 31,834$$

IV. DATE _____ PREPARED BY Paul B. Arnoldt, Director
 AGENCY Division of Retirement & Benefits
 Original: Legislative Finance PHONE 465-4460

FISCAL NOTE

I. REQUEST
Bill/Resolution No. CS for House Bill 174 am HCSSB 26
Title Participation of Elected Officials and Former Elected Officials in the PERS
Requested by _____ Date _____

II. FISCAL DETAIL
Agency Affected Administration - Division of Retirement and Benefits
Program Category Affected retirement and benefits (PERS)
BRU, Program, or Subprogram(s) Affected 02-56-B-01-01-01
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
200 CONTRACTUAL						
200 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 TRS STATE MATCH						
100 BENEFITS		13.5	13.5	13.5	13.5	13.5
TOTAL		13.5	13.5	13.5	13.5	13.5

FUNDING (Thousands of Dollars)

GENERAL FUND		11.1	11.1	11.1	11.1	11.1
FEDERAL FUNDS		0.6	0.6	0.6	0.6	0.6
VETERAN'S FUND						
FISH & GAME FUND		0.1	0.1	0.1	0.1	0.1
HIGHWAY FUND		0.2	0.2	0.2	0.2	0.2
AIRPORT FUND		0.4	0.4	0.4	0.4	0.4
CAPITAL FUND		1.1	1.1	1.1	1.1	1.1
PERS						
TRB						

POSITIONS NONE

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- Of the identified sixty (60) former elected State officials who did not participate in the PERS, it is estimated that twenty (20) will elect participation under this bill.
- Estimate FY 80 covered State payroll to be \$241,000,000.
- Increase in State employer contribution rate would be .0056% of covered payroll.

IV. DATE 4/9/79 PREPARED BY Paul B. Arnold, Director
AGENCY Division of Retirement & Benefits
Original: Legislative Finance PHONE 225-2260

HCS
SB
26

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. CSHB 514 HCSSB 26
 Title An Act Establishing Minimum Retirement Benefits
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Labor Services
 BRU, Program, or Subprogram(s) Affected 02-96-8-01-01-01 (PERS)
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		7.5				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 STATE TRS MATCHING						
100 BENEFITS		135.4	298.0	327.8	360.6	396.6
TOTAL		142.9	298.0	327.8	360.6	396.6

FUNDING (Thousands of Dollars)

GENERAL FUND		117.0	288.1	268.5	295.3	321.8
FEDERAL FUNDS		6.6	12.7	15.1	18.4	18.2
VETERAN'S FUND		.3	.6	.7	.7	.8
FISH & GAME FUND		.9	1.8	1.9	2.2	2.4
HIGHWAY FUND		1.9	1.9	2.2	2.7	3.2
AIRPORT FUND		4.1	8.6	9.5	10.9	11.5
CAPITAL FUND		12.1	25.3	27.9	30.6	31.7
PERS						
TRS						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY		4.2 Mo.				

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Estimate contribution rate to fund benefits will increase by .1030% of covered state payroll (\$263,000,000) or \$135,845 for 1/2 fiscal year commencing January 1, 1981.
2. Estimate covered state payroll will increase 10% annually.
3. Personal Services - one temporary position for five months to calculate benefits between PERS (845) and TRS (168). Benefit calculations to begin July, 1980.

\$1,628 mo. x 5 = \$8,140
 Benefits 825
 - \$8,965 x 845 (PERS) = \$7,531

IV. DATE _____ PREPARED BY Paul B. Arnold, Director
 AGENCY Division of Retirement & Benefits
 Original: Legislative Finance PHONE 665-6460

I. REQUEST
 Bill/Resolution No. CS5B 168 For HCS SB 26
 Title Earlier Service Retirement Credit for Federal Territorial Employees
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement & Benefits
 Program Category Affected Labor Services
 BRU, Program, or Subprogram(s) Affected 02-05-R-01-01-01 (PERS)
 (Note: If more than one budget component is affected, separate line-items amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 STATE TRS MATCHING						
100 BENEFITS	245.4	245.4	245.4	245.4	245.4	245.4
TOTAL	245.4	245.4	245.4	245.4	245.4	245.4

FUNDING (Thousands of Dollars)

	201.0	201.0	201.0	201.0	201.0
GENERAL FUND	11.3	11.3	11.3	11.3	11.3
FEDERAL FUNDS					
VETERAN'S FUND	.5	.5	.5	.5	.5
FISH & GAME FUND	1	1.5	1.5	1.5	1.5
HIGHWAY FUND		3.2	3.2	3.2	3.2
AIRPORT FUND	7.1	7.1	7.1	7.1	7.1
CAPITAL FUND	20.8	20.8	20.8	20.8	20.8
PERS					
TRS					

POSITIONS ..

	0	0	0	0	0
FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. It is estimated that 150 individuals will claim prior federal territorial service under the committee substitute for CS5B 168 with an average of 4.4 years per employee.
2. Estimate FY 81 covered payroll @ \$263,000,000
3. Increase in state employer contribution rate is .0933% of covered payroll or \$245,379.

IV. DATE _____ PREPARED BY Paul B. Arnoldt, Director
 AGENCY DIVISION OF RETIREMENT & BENEFITS
 Original: Legislative Finance PHONE 465-4460

HCS
SB
26

ATTACHMENT

ASSUMPTIONS:

1. Estimated FY 81 Payroll (Total System) = \$232,500,000
2. State Contribution Rate to Fund B111 = .0267%
3. State TRS Matching Rate to Fund B111 = .0267%
4. School District Rate to Fund B111 = .0267%

COST ANALYSIS:

<u>Employer</u>	<u>Payroll</u>	<u>Rate</u>	<u>Cost</u>	<u>Appropriation</u>
1. Dept. of Education	\$ 4,000,000 x	.0267%	\$9879	To Their Budget
2. University of Alaska	\$37,000,000 x	.0267%	1068	To Their Budget
			\$10,947	
3. State TRS matching	\$232,500,000 x	.0267%	\$62,078	To TRS Match
4. State TRS Regular Budget:				
Personal Services - 7% inflation			\$1434	To Personal Service
Travel				To Travel
Contractual				To Contractual
Commodities				To Commodities
Equipment				To Equipment
			\$1434	
			\$74,459	
COST TO STATE IN FY 81			\$74,459	

Memo:

1. All School Districts \$191,500,000 x .0267 \$51,131
- TOTAL COST IN FY 81 \$125,590

REMARKS:

The figures given above reflect full year costs for FY 81.

HCS
SB
26

FISCAL NOTE

I. REQUEST ^m
 Bill/Resolution No. HB 539 HCSSB 26
 Title An Act Relating to Credited Service of Permanent Part-Time Employees
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Labor Services
 BRU, Program, or Subprogram(s) Affected 02-96-B-01-01 (PERS)
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	5.5	5.5	-0-	-0-	-0-	-0-
200 TRAVEL	-0-	-0-	-0-	-0-	-0-	-0-
300 CONTRACTUAL	0.1	0.1	-0-	-0-	-0-	-0-
400 COMMODITIES	0.1	0.1	-0-	-0-	-0-	-0-
500 EQUIPMENT	0.5	-0-	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
700 STATE TRS MATCHING	-0-	-0-	-0-	-0-	-0-	-0-
100 BENEFITS	-0-	25.0	25.0	25.0	25.0	25.0
TOTAL	6.2	30.7	25.0	25.0	25.0	25.0

FUNDING (Thousands of Dollars)

	20.4	20.4	20.4	20.4	20.4
GENERAL FUND					
FEDERAL FUNDS	1.2	1.2	1.2	1.2	1.2
VETERAN'S FUND	0.1	0.1	0.1	0.1	0.1
FISH & GAME FUND	0.2	0.2	0.2	0.2	0.2
HIGHWAY FUND	0.3	0.3	0.3	0.3	0.3
AIRPORT FUND	0.7	0.7	0.7	0.7	0.7
CAPITAL FUND	2.1	2.1	2.1	2.1	2.1
PERS	6.2	5.7	-0-	-0-	-0-
TRS					

POSITIONS

	25	25	-0-	-0-	-0-
FULL TIME					
PART TIME					
TENTORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Personal Services: One full-time position for six months (Retirement & Benefits Technician - Range 12) beginning April 1, 1980.

Monthly salary \$1,425
 Benefits 417
 TOTAL \$1,843

2. Benefits: Assume 150 claims for 9 months service credit each. Total estimated cost to the PERS is \$338,000 which would be amortized over 25 years as a past service liability. The annual cost of \$25,000 would be reflected in an increase in State contributions.

IV. DATE 1/31/80 PREPARED BY Paul B. Arnoldt, Director *9c-17*
 AGENCY Division of Retirement & Benefits
 Original: Legislative Finance PHONE 465-3460

FISCAL NOTE
(REVISED)

I. REQUEST
 Bill/Resolution No. CSHB 605 HCSSB 26 Page 1 of 2
 Title An Act Relating to Participation in the State Supplemental Employee Benefits
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Labor Services
 BU, Program, or Subprogram(s) Affected 02-96-8-01-02-00 (OTHER BENEFITS)
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		68.1	72.9	78.0	83.5	89.3
200 TRAVEL		2.0	2.2	2.4	2.7	2.9
300 CONTRACTUAL		79.5	21.1	23.2	25.5	28.1
400 COMMODITIES		.4	.4	.5	.5	.6
500 EQUIPMENT		4.5	5.0	5.5	6.1	6.7
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		150.5	101.6	109.6	118.3	127.6

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						
SUPPLEMENTAL BENEFITS		150.5	101.6	109.6	118.3	127.6

POSITIONS

FULL TIME		2	2	2	2	2
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Estimate that there are approximately 20,000 employees and 150 employers under the current FICA program.
2. Estimate that 15 employers (2,500 employees) will join the SBS program in FY 81.
3. Assume all cost will be borne by the Supplemental Benefits Plan.
4. Administrative costs per attachment.
5. This fiscal note revises the fiscal note to CSHB 605 dated 2/20/80 by removing the position of deputy director.

IV. DATE 3/11/80 PREPARED BY Paul B. Arnoldt, Director
 AGENCY Division of Retirement and Benefits
 Original: Legislative Finance PHONE 465-4460

HCS
SB
26

Attachment for CSMB 605

HCSB 26

Personal Services FY 81 -- Assume 7% inflation on personal services.

Accounting Tech. I, Range 12B	Salary \$1,814 x 12 =	\$21,768
	Benefits	3,298
	FICA	1,448
	Health	1,524
		<u>\$28,038</u>

Retirement & Benfits Specialist III, Range 18A	Salary \$2,640 x 12 =	\$31,680
	Benefits	4,800
	Supplemental Benefits	2,107
	Health	1,524
		<u>\$40,111</u>

Travel FY 81

(3) trips to political subdivisions	\$ 2,000
-------------------------------------	----------

Contractual FY 81

Printing and Advertising	\$ 5,000
Data Processing Design and Implementation Cost	70,000
Telephone (\$250 x 2 positions)	500
	<u>\$75,500</u>

Contractual FY 82 -- Assume 10% inflation.

Printing and Advertising	\$ 5,500
Data Processing Maintenance Cost	15,000
Telephone (\$275 x 2 positions)	550
	<u>\$21,050</u>

Equipment FY 81

(2) Work Stations @ \$900.00 each	\$ 1,800
(2) Calculators @ \$240.00 (printing)	480
(1) Side Chairs @ \$185.00	185
(1) Microfilm Viewer @ \$2,000	2,000
	<u>\$ 4,465</u>

Sec. 9,10, 11. 12 : Per Dept. of Health & Social Services:

(In millions)	<u>6 mo. FY-81</u>		<u>FY-82</u>	
	<u>GP</u>	<u>Fed.</u>	<u>GE</u>	<u>Fed.</u>
1. Addition of Medicaid Services and New Eligibles	4.2	7.9	11.0	20.4
2. Decrease of G.R. Med.	(2.2)	-	(5.8)	-
3. State only - medically needy	5.6	-	14.6	-
	<u>\$7.6</u>	<u>\$7.9</u>	<u>\$19.8</u>	<u>\$20.4</u>

Increase in cost from FY-81 to FY-82 is estimated at 30% to be comparable to the 33.5% composite rate used to budget inflation from FY-80 to FY-81.

HCS
CS
SSSB
227
(Fin)

Sec. 2 : Administration study & development of regulations:

Personal Services

1 Research Analyst III (18) 12 mo.	\$29.6
1 Clerk Typist III (8) PPT 6 mo.	8.2
	<u>37.8</u>
Benefits @ 30%	<u>11.3</u>
	\$49.1

Travel

Staff travel to conduct state-wide hearings.	\$20.0
--	--------

Contractual

Communications/printing, etc.	\$10.0
Consulting and professional fees:	
Actuarial Study \$100,000	
Statewide Survey \$100,000	
Other Consulting \$ 25,000	\$225.0
	<u>\$235.0</u>

Commodities

\$500/person	\$ 1.0
--------------	--------

Equipment

Office Systems Furniture	\$3.0
Typewriters/Calculators	\$3.0
	<u>\$6.0</u>

Total for Sec. 2 :	\$310.1
--------------------	---------

It is not anticipated that continuation of these positions would be necessary beyond FY - 81.

Sec. 3,4,5,6,7 (FY-82 impact)

No impact in FY-81. State group health insurance policies are renewed annually on a fiscal year basis.

Coverage estimated for approximately \$10,000
State employes at \$4.10/month = \$492.0

FUNDING

(81% O.F. = \$393.6)
(4% Fed. = \$ 19.7)
(15% Other= \$ 78.7)

DEPARTMENT OF HEALTH & SOCIAL SERVICES - HEALTH CATEGORY

Sec. 8 : Requires interest on late payments to providers:	\$282.2
---	---------

HCS SSSB 227(Finance)

DEPARTMENT OF ADMINISTRATION - GENERAL GOVERNMENT

Sec. 1 : There is an implied cost to the state of this section which at present cannot be determined. Section 1 provides for a subsidized insurance premium for all people in the state with income levels between a medicaid eligibility income level and an income level of an individual with adjusted gross income of \$2000 per month, on a sliding schedule. (Adjusted to correspond to inflation as measured by the consumer price index.)

Administrative costs are anticipated for 3 months in FY-81 so as to be ready to provide coverage July 1, 1981. These costs are continued into future fiscal years.

Personal Services

1 Retirement & Benefits Specialist IV (20)	34.1
2 Retirement & Benefits Specialist II (16)	51.2
1 Acctg. Technician II (14)	22.2
1 Clerk IV (9)	16.3
	<u>123.8</u>
Benefits @ 30%	37.1
	<u>160.9</u>

Travel

\$3000/R & B Specialist \$9,000

Contractual

Communications	\$5,000
Printing & Advertising	\$15,000
Consulting fees & Services	\$30,000
	<u>\$50,000</u>

Commodities

\$500/person \$2,500

Equipment (First year cost only)

Offices Systems Furniture	\$7,000
Calculators, Type riters, etc.	\$3,000
	<u>\$10,000</u>

FY-81 Costs @ 3 months:

100	\$ 40.2
200	2.3
300	12.5
400	.7
500	10.0 (Full first year cost)
	<u>\$65.7</u>

HCS
CS
SSSB
227
(Fin)

FISCAL NOTE

I. REQUEST

Bill/Resolution No/HCS for Sponsor Substitute for SB 227 (Finance) Page 1 of 4
 Title An Act Relating to the Health of Residents of the State
 Requested by House Finance Date 5/31/80

II. FISCAL DETAIL

Agency Affected Administration and Health: & Social Services
 Program Category Affected General Government/Health
 BRU, Program, or Subprogram(s) Affected Retirement & Benefits/Medicaid - GR Medical
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		89.3	160.9			
200 TRAVEL		22.3	9.0			
300 CONTRACTUAL		247.5	50.0			
400 COMMODITIES		1.7	2.5			
500 EQUIPMENT		16.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		15,782.2	40,974.2			
TOTAL		16,159.0	41,196.6	plus cost of premium subsidy		

FUNDING (Thousands of Dollars)

GENERAL FUND		8,259.0	20,691.2			
FEDERAL FUNDS		7,900.0	20,417.7			
OTHER (Specify Fund Source)			78.7			

POSITIONS

FULL TIME		1	5			
PART TIME		6	-			
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

(See Attached)

Russ Meekins

IV. DATE 5/31/80 PREPARED BY Russ Meekins
 AGENCY _____
 PHONE _____

Original: Legislative Finance

SB fo

HOUSE
JOURNAL SUPPLEMENT

May 5, 1980

Monday

No. 61

FISCAL NOTE

HCS
CSSB
80

I. REQUEST

Bill/Resolution No. HCS for CSSB 80

Title "An Act establishing the University of Alaska working capital reserve

Requested by fund, and providing for an effective date"

II. FISCAL DETAIL

Agency Affected University of Alaska

Program Category Affected N/A

BRU, Program, or Subprogram(s) Affected N/A

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
800 MISCELLANEOUS		1,500.0				
TOTAL		4,500.0				

FUNDING (Thousands of Dollars)

GENERAL FUND	1,500.0				
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Oral Freeman, Vice Chairman
House Finance Committee
May 1, 1980

IV. DATE _____ PREPARED BY _____
AGENCY _____
PHONE _____
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named _____)

CSHB
118

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. CSHB 118 No. 1
 Title "An Act relating to Rivers, lakes, streams and other bodies of water
BRU, Program, or Subprogram(s) Affected Habitat Protection
 Requested by in the state; and providing for an effective date."

ii. FISCAL DETAIL
 Agency Affected Department of Fish and Game
 Program Category Affected Natural Resources/Management & Environmental Conservation
 BRU, Program, or Subprogram(s) Affected Habitat Protection
 (Note: If more than one budget component is affected, separate line item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
800 MISCELLANEOUS		125.0	-0-			
TOTAL		125.0	-0-			

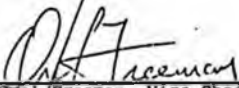
FUNDING (Thousands of Dollars)

GENERAL FUND		125.0	-0-			
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		1				
PART TIME		4				
TEMPORARY						

iii. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)


 Oral Freeman, Vice Chairman
 House Finance Committee
 May 1, 1980

IV. DATE _____ PREPARED BY _____
 AGENCY _____
 PHONE _____

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

May 6, 1980

M E M O R A N D U M

TO: Jim Duncan, Chairman
Budget and Audit Committee

FROM: J. H. Hogan, Director
Legislative Finance Division

SUBJECT: University of Alaska v. State

In an interesting turn of events, the House Finance Committee reported out Representative Rogers' bill establishing a working capital reserve fund for the University as a committee substitute for a senate bill--SB 80. Since you are using the working capital fund as a lever to encourage the University to withdraw its lawsuit, the attachment of the working capital fund to the senate bill gives you a somewhat more slippery hold on the lever.

However, the working capital fund is of little use without an appropriation. The enclosed fiscal note proposes to fund the working capital account to the extent of \$4.5 million, and this amount would be subject to review by the Free Conference Committee on the Budget prior to inclusion in the general appropriations act. (emphasis added) Plus, Senate Finance has its own ideas on a more restrictive working capital approach and is not likely to approve the bill as returned by the House.

JHH:pw
Attachments

cc: Norman Gorsuch

LETTER OF INTENT
FOR SENATE BILL 577

SB
577
am

It is the intent of the Senate Commerce Committee concerning Senate Bill 577 that the Alaska Public Utilities Commission (APUC) have additional directives and policies addressed herein.

The effectiveness of the APUC has been hampered by omissions and inconsistencies in their regulations. The Commission should promulgate regulations to clarify the reporting and accounting requirements of utilities and should prescribe model industry performance standards.

The Commission should establish: (1) a time management system, (2) a cross reference system, and (3) a separate collocation code for each of their departments. These programs will allow for more effective and efficient use of time and resources, and the rendering of more timely decisions.

REPORTS OF STANDING COMMITTEES

The Finance Committee has had COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 80 (making transfers between general fund appropriations affecting the University of Alaska for the 1977 and 1978 fiscal years; effective date) under consideration and a majority of the committee recommends it be replaced with HOUSE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 80;

CSSB
80

"An Act establishing the University of Alaska working capital reserve fund; and providing for an effective date."

that it do pass and attaches a fiscal note. Concurring: Freeman (Vice Chairman), McKinnon, Smith, Rogers, Guy and Duncan. Not concurring: Heugen and Montgomery have no recommendation.

CSSB 80 was referred to the Rules Committee for placement on the calendar.

Fiscal note on HCS CSSB 80 appears in House Journal Supplement No. 61.

May 5, 1980

Monday

No. 61

FISCAL NOTE

HCS
CSSB
80

I. REQUEST

Bill/Resolution No. HCS for CSSB 80
Title An Act establishing the University of Alaska working capital reserve
Requested by fund; and providing for an effective date

II. FISCAL DETAIL

Agency Affected University of Alaska
Program Category Affected N/A
BUD, Program, or Subprogram(s) Affected N/A
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
800 MISCELLANEOUS		1,500.0				
TOTAL		1,500.0				


FUNDING (Thousands of Dollars)

GENERAL FUND	1,500.0					
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)



Oral Freeman, Vice Chairman
House Finance Committee
May 1, 1980

IV. DATE _____ PREPARED BY _____
AGENCY _____
Original: Legislative Finance
601 Budget and Management
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 104

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. SB 104
 Title An Act Establishing the Court of Appeals
 Requested by House Finance Date _____

II. FISCAL DETAIL
 Agency Affected Alaska Court System
 Program Category Affected Administration of Justice
 BRU, Program, or Subprogram(s) Affected Alaska Court System
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		419.1	461.0	507.1	557.8	613.6
200 TRAVEL		35.2	38.7	42.6	46.8	51.5
300 CONTRACTUAL		129.9	142.9	157.2	172.9	190.2
400 COMMODITIES		10.0	11.0	12.1	13.3	14.6
500 EQUIPMENT		25.0			5.0	5.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		619.2	653.6	719.0	795.8	874.9

FUNDING (Thousands of Dollars)

GENERAL FUND	619.2	653.6	719.0	795.8	874.9
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME	10	10	10	10	10
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached Budget Detail.

SENATE
JOURNAL SUPPLEMENT

3/11/80

Tuesday

No. 17

FISCAL NOTE

SB
104
am

I. REQUEST
 Bill/Resolution No. SB 104 am (Page 1 of 4)
 Title An Act Establishing the Court of Appeals
 Requested by House Finance Date _____

II. FISCAL DETAIL
 Agency Affected Alaska Court System
 Program Category Affected Administration of Justice
 BRU, Program, or Subprogram(s) Affected Alaska Court System
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		419.1	461.0	507.1	557.8	613.6
200 TRAVEL		35.2	38.7	42.6	46.8	51.5
300 CONTRACTUAL		129.9	142.9	157.2	172.9	190.2
400 COMMODITIES		10.0	11.0	12.1	13.3	14.6
500 EQUIPMENT		25.0			5.0	5.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		619.2	653.6	719.0	795.8	874.9

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		619.2	653.6	719.0	795.8	874.9
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		10	10	10	10	10
PART TIME						
TEMPORARY						

IV. DATE January 28, 1980 PREPARED BY Richard Barrier
 AGENCY Alaska Court System
 Original: Legislative Finance PHONE 264-0545
 cc: Budget and Management

Richard Barrier

Withdrawn by Public Safety SB 110

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. CSSB 110
 Title Act relating to the availability of an abstract of a driver's record
 Requested by Senator John Sackett Date 2-20-80

II. FISCAL DETAIL
 Agency Affected Department of Public Safety
 Program Category Affected Life and Property Protection
 BRU, Program, or Subprogram(s) Affected Driver Services

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80 *	FY 81	FY 82+	FY 83+	FY 84+	FY 85 +
100 PERSONAL SERVICES		19.0	19.0	19.0	19.0	19.0
200 TRAVEL		0	0	0	0	0
300 CONTRACTUAL		8.3	8.3	8.3	8.3	8.3
400 COMMODITIES		.5	.5	.5	.5	.5
500 EQUIPMENT		0	0	0	0	0
600 LAND & STRUCTURES		0	0	0	0	0
700 GRANTS, CLAIMS, ETC.		0	0	0	0	0
TOTAL		27.8	27.8	27.8	27.8	27.8

FY80*=Bill has immediate effective date - FY80 cost would be 1/12 of FY81 per month after effective date.
 FY82/83/84/85+= Cost of living increase not included.

FUNDING (Thousands of Dollars)

	FY 80 *	FY 81	FY 82+	FY 83+	FY 84+	FY 85 +
GENERAL FUND		27.8	27.8	27.8	27.8	27.8
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80 *	FY 81	FY 82+	FY 83+	FY 84+	FY 85 +
FULL TIME		1	1	1	1	1
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- A: Each request for driving record must be accompanied by release authorization card unless request is from driver.
- B: 100 - One position, Document Processing Clerk I, to review all requests (approx. 72,000 annually), and return all without authorization cards. Must then film authorizations and update microfilm index. Salary - \$15,156; Benefits - \$3,789 = \$18,945
- 300 - Print/forms for release authorization (100,000) - \$350
 Postage \$1,100
 Terminal to update microfilm: terminal lease 2,040
 DP Chargeback 4,800
 \$8,290
- 400 - Microfilm and office supplies \$500

IV. DATE 2-21-80 PREPARED BY Bill Brown
 AGENCY Motor Vehicles, Public Safety
 PHONE 465-4335

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

I. REQUEST
 Bill/Resolution No. HCSSB-112.
 Title An Act Relating to the Regulation of Corporations and Businesses.
 Requested by Commerce Committee Date 4/15/80
SB 112

II. FISCAL DETAIL
 Agency Affected Commerce & Economic Development.
 Program Category Affected Consumer Protection.
 BRU, Program, or Subprogram(s) Affected Banking, Securities, Corporations.
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		74.0	74.0	75.0	75.0	76.0
200 TRAVEL		10.0	10.0	10.0	10.0	10.0
300 CONTRACTUAL		17.0	8.0	9.0	10.0	11.0
400 COMMODITIES		2.0	2.0	2.0	2.0	2.0
500 EQUIPMENT		5.0	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		108.0	94.0	96.0	97.0	99.0

FUNDING (Thousands of Dollars)

GENERAL FUND	108.0	94.0	96.0	97.0	99.0
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

12.5
~~108.0~~
120.5

POSITIONS

FULL TIME	3	3	3	3	3
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The new fiscal note for HCSSB 112 is now a combination of: (1) SB 112, which pertains to various fees; (2) the division's biennial reporting amendments; (3) HB 767, clarification of alien affiliate reporting requirements; and HB 530, which provides for administrative procedures. The fiscal impact of HCSSB 112 is then a combination of these various segments. In particular, there are fiscal impacts arising out of the biennial amendments and the clarification of alien affiliate reporting requirements.

The following is a more complete discussion of these two requirements, respectively:

IV. DATE 4/24/80 PREPARED BY J. Baecht
 AGENCY Division of Banking & Securities
 PHONE 465-2521
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

- A. BIENNIAL REPORTING. This fiscal note replaces the one dated March 3, 1980. The fiscal impact is estimated to occur only in FY '81. The estimate of fiscal impact is based on conversations (2/29/80) which I had with Dave George, who is responsible for services to the administration by the Division of Data Processing. In reviewing the present software package for the on-line data system of the Division of Banking & Securities, Mr. George estimated that one-man week at \$50 per hour or \$2,000 would be the maximum cost of conversion of the division's present corporate program from an annual to a biennial corporate report format and biennial corporation tax payment.

Under present law, corporations must submit corporate reports and corporation taxes annually. The proposed amendments to SB 112 will change these reporting and tax requirements to a biennial period. At present, the division maintains a computer on-line corporate data base, does computer searches and does other things necessary for file maintenance. The change from an annual to a biennial reporting period will require modification of the computer software.

- B. ALIEN AFFILIATES. The February 2, 1980 fiscal note was based on the effective date of January 1, 1980 as provided in HB 767. However, the effective date of HCSSB 112 has been set as July 1, 1980. This revised fiscal note then takes into consideration July 1, 1980 effective date.

The fiscal impact set out above is based on a number of assumptions:

- 1) that approximately 10% of the business corporations, or 1,000 corporations, have foreign affiliates (the division is aware of approximately 500 that have filed alien affiliate information, however, because of the confusion raised by the language of AS 10.05.702(8) and 10.05.825(18) there may be at least another 500 corporations that should file);
- 2) that the division could send out letters of inquiry to corporations on file that have not filed alien affiliate information either on a selective basis or to all of them asking specific questions about alien affiliation;
- 3) that the division could in addition review the filings of upwards of 100 to 200 corporations with some amount of detail;
- 4) that, in addition, the division could investigate in more detail and pursue upwards of 20 corporations that either resist or otherwise require comprehensive investigative effort to gain the information required by the bill;
- 5) that a clear definition of "control" can be devised in the best interest of the reporting corporations and the division in conducting investigations;
- 6) that the Department of Law can provide the legal support necessary to pursue discovery of corporate records located outside of the state and can demonstrate in actions brought in courts in other states that there exists sufficient control between the corporation doing business in Alaska and an affiliate once, twice, or more removed doing business in another country; and

7) that the Department of Law would be responsible for its own expenses in supporting the division on the investigations.

The implementation of the program under the above assumptions would require a trained investigator, and two administrative/clerical people to process the filings and aid in investigations. The travel budget would be primarily for the investigator but also include allowances for witness travel for enforcement actions. The contractual budget includes provision for redesign and printing of forms and data processing revisions, maintenance, and operation of the on-line data system with alien affiliate and other information required by the bill (See, paragraph A above). The commodities/equipment budget would include necessities for the three new employees including a microfiche reader.

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. Senate Bill 112 am
 Title "An Act relating to corporate dissolution and reinstatement, and fees.
 Requested by House Commerce Committee Date 4/24/80

. . . paid by businesses and corporations; and providing
for an effective date."

II. FISCAL DETAIL

Agency Affected Department of Law
 Program Category Affected General Government
 BRU, Program, or Subprogram(s) Affected Legal Services
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL		7.5	8.1	8.7	9.4	10.2
300 CONTRACTUAL		5.0	5.4	5.8	6.3	6.8
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING (Thousands of Dollars)

GENERAL FUND		12.5	13.5	14.5	15.7	17.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

It is estimated that between one and two additional days per week of attorney time will be required to enforce the corporate records discovery provisions of this bill. Since this time is less than one-half of an attorney's time, no additional personal services expense has been shown. If this new work is undertaken, however, some delay in existing workload will occur. Direct out-of-pocket expenses are estimated \$7,500 for travel and \$5,000 for deposition/reporter services, during the first year. Since many of the corporations to be examined are headquartered out of state, substantial travel will be required. Costs have been increased by 8% annually for inflation.

IV. DATE April 24, 1980 PREPARED BY Richard L. Reynolds, Admin. Officer
 AGENCY DEPT. OF LAW
 PHONE 905-3695
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

SB 112

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

New

I. REQUEST

Bill/Resolution No. SB 112
Title An act relating to corporate dissolution and reinstatement and fees.
Requested by Senate Finance Committee Date 3/3/80

II. FISCAL DETAIL

Agency Affected Commerce & Economic Development
Program Category Affected Public Protection
Budget Request Unit(s) Affected Banking & Securities

EXPENDITURES (Thousands of Dollars)

	80 FY-79	81 FY 80	82 FY 81	83 FY 82	84 FY 83	85 FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	2.0					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	2.0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	2.0					
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This fiscal note supercedes the one dated 1/3/80. The estimate of fiscal impact is based on conversations (2/29/80) which I had with Dave George, who is responsible for services to the administration within the Division of Data Processing. In reviewing the present software package for the on-line data system of the Division of Banking & Securities, Mr. George estimated that one-man week at \$50 per hour or \$2000 would be the maximum cost of conversion of the package from an annual to a biennial corporate report format.

Under present law, corporations must submit corporate reports and corporation taxes annually. The proposed amendments to SB 112 will change these reporting and tax requirements to a biennial period. At present, the division maintains a computer online corporate data base, does computer searches and does other things necessary for file maintenance. The change from an annual to a biennial reporting period will require modification of the computer software.

IV. DATE 3/3/80

PREPARED BY Julius J. Brecht
AGENCY Division of Banking & Securities

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. Senate Bill 112 am
Title "An Act relating to corporate dissolution and reinstatement, and fees."
Requested by House Commerce Committee Date 4/24/80

... paid by businesses and corporations; and providing for an effective date."

II. FISCAL DETAIL

Agency Affected Department of Law
Program Category Affected General Government
BRU, Program, or Subprogram(s) Affected Legal Services
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL		7.5	8.1	8.7	9.4	10.2
300 CONTRACTUAL		5.0	5.4	5.8	6.3	6.8
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING (Thousands of Dollars)

GENERAL FUND		12.5	13.5	14.5	15.7	17.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

It is estimated that between one and two additional days per week of attorney time will be required to enforce the corporate records discovery provisions of this bill. Since this time is less than one-half of an attorney's time, no additional personal services expense has been shown. If this new work is undertaken, however, some delay in existing workload will occur. Direct out-of-pocket expenses are estimated \$7,500 for travel and \$5,000 for deposition/reporter services, during the first year. Since many of the corporations to be examined are headquartered out of state, substantial travel will be required. Costs have been increased by 8% annually for inflation.

IV. DATE April 24, 1980 PREPARED BY Richard L. Benno, Admin. Officer
AGENCY DEPT. OF LAW
PHONE 465-3695
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

CATEGORY: GENERAL GOVERNMENT
PROGRAM: LEGAL SERVICES

AGENCY: LAW
BRU (S): LEGAL SERVICES

Legal Services for the State are provided by the Department of Law's Civil Division. These services include: representing the State in all legal matters to which the State may be a party; rendering legal advice and opinions; drafting legislation for the Executive Branch of government and conducting legal reviews of all legislation passed by the Legislature on behalf of the Governor; drafting and reviewing regulations; and bringing, presenting, and defending all necessary actions in the name of the State for the collection of revenue.

In FY 80, the State's Anti-trust unit operations were funded through a federal grant on an experimental bases. The FY 81 budget continues the anti-trust program as a State-funded effort.

The representation of the State of Alaska before the Federal Energy Regulatory Commission is an ongoing effort of the Legal Services staff to assure the maximum revenues to the State by determining an equitable tariff for movement of oil through the Trans-Alaska Pipeline System. Phase II hearings began in FY 80 and will continue into FY 81. Phase II of the hearings will examine the costs claimed by the oil companies in construction of the pipeline. Additional funds are included in the FY 81 budget request to adequately represent the State on this issue.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR	----
LEGAL SERVICES	3994.9	5321.3	5086.3	4802.1			5198.1	
FERC CONTINUATION	2000.0	2000.0	1991.6	1500.0			2000.0	
** TOTAL	5994.9	7321.3	7077.9	6302.1			7198.1	
** CHANGE VERSUS 80 AUTH							14.2%	
OBJECT DESCRIPTION								
PERS. SERV.	3243.6	3954.9	3902.1	3737.1			4070.7	
TRAVEL	137.7	213.5	187.8	153.0			178.7	
CONTRACTUAL	524.7	993.5	830.2	845.1			856.3	
COMMODITIES	42.3	44.7	47.6	42.3			57.5	
EQUIPMENT	22.0	33.7	33.8				10.3	
LANDS/BLDGS	9.6	9.6	9.5	9.6			9.6	
GRANTS, CLMS	15.0	71.4	75.3	15.0			15.0	
MISC.	2000.0	2000.0	1991.6	1500.0			2000.0	
FUNDING SOURCE								
FED. RECEIPT		205.4	162.3	239.0				
GENERAL FUND	4647.5	5010.3	4963.6	4528.3			5472.7	
OTHER FUNDS	1347.4	2105.6	1952.0	1534.8			1725.4	
** GENERAL FUND CHANGE VS. 80 AUTH							20.8%	
POSITIONS								
FULL-TIME	88.0	93.0	93.0	93.0			101.0	
PART-TIME	2.0	2.0	2.0	2.0			2.0	
TEMPORARY	.4	.4	.4	.4			.4	
STAFF MONTHS	1072.0	1132.0	1132.0	1132.0			1231.5	

SB 112

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

Leuc

I. REQUEST

Bill/Resolution No. SB 112
Title An act relating to corporate dissolution and reinstatement and fees.
Requested by Senate Finance Committee Date 3/3/80

II. FISCAL DETAIL

Agency Affected Commerce & Economic Development
Program Category Affected Public Protection
Budget Request Unit(s) Affected Banking & Securities

EXPENDITURES (Thousands of Dollars)

	80 FY-79	81 FY 80	82 FY 81	83 FY 82	84 FY 83	85 FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	2.0					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	2.0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	2.0					
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This fiscal note supercedes the one dated 1/3/80. The estimate of fiscal impact is based on conversations (2/29/80) which I had with Dave George, who is responsible for services to the administration within the Division of Data Processing. In reviewing the present software package for the on-line data system of the Division of Banking & Securities, Mr. George estimated that one-man week at \$50 per hour or \$2000 would be the maximum cost of conversion of the package from an annual to a biennial corporate report format.

Under present law, corporations must submit corporate reports and corporation taxes annually. The proposed amendments to SB 112 will change these reporting and tax requirements to a biennial period. At present, the division maintains a computer online corporate data base, does computer searches and does other things necessary for file maintenance. The change from an annual to a biennial reporting period will require modification of the computer software.

IV. DATE 3/3/80 PREPARED BY Julius J. Brecht
AGENCY Division of Banking & Securities

SB 114

I. REQUEST
 Bill/Resolution No. HB 155 and CS HB 155 & HCS CSSB 114 (Finance)
 Title An Act relating to competitive bidding under fiscal procedures act
 Requested by Representative Meekins Date May 13, 1980

II. FISCAL DETAIL
 Agency Affected ALL
 Program Category Affected All
 BRU, Program, or Subprogram(s) Affected All
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)
 It is quite difficult to determine the increase in costs to state operations, as it is not possible to point to any item which will specifically increase those costs.
 There are, however, additional costs associated with this legislation but these increased costs will be absorbed by each individual agency within its budget.

IV. DATE May 13, 1980 PREPARED BY George Elgee
 AGENCY Administration
 PHONE 465-2250
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

This is fiscal note reported out 5/14
 w/HCS
 vsw

58 122

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. FCCS SB 122
 Title An act relating to permanent fund dividends
 Requested by Free Conference Committee Date April 14, 1980

II. FISCAL DETAIL
 Agency Affected _____
 Program Category Affected _____
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING Millions (Thousands of Dollars) \$128,500.0

GENERAL FUND	128.5	131	133.7	136.4	139
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

830.3

POSITIONS

\$129,330.3

FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The first figure for FY 81 is based on ISER's utilization of SIE data. The result is the adoption of the figure 270,000 residents (age 18 or over) who are entitled to 9.52 shares on average. If one assumes \$50 per share, then the first year dividend impact is \$128.5 million. The projections subsequent to this period are based on an assumed population growth of 2% compounded annually.

The additional assumption is made that the entire first year figure is payable in FY 81 but no specific dates within this time frame have been designated for cash flow purposes.

IV. DATE April 14, 1980 PREPARED BY Joseph K. Donohue
 AGENCY Dept of Revenue
 PHONE 2300
 Original: Legislative Finance
 cc: Budget and Management

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB/22

FISCAL NOTE

I. REQUEST
Bill/Resolution No. FCCSSB 122
Title Providing for the payment of Alaska permanent fund income to State residents
Requested by _____ Date 4/14/80

II. FISCAL DETAIL
Agency Affected _____ Revenue _____
Program Category Affected General Government
BRU, Program, or Subprogram(s) Affected Administration and Support, Management Services
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	11.9	124.6	75.5	80.8	86.5	92.5
200 TRAVEL	2.5	7.5				
300 CONTRACTUAL	112.5	304.5	103.2	110.4	118.2	126.4
400 COMMODITIES		2.5	2.7	2.9	3.1	3.3
500 EQUIPMENT		1.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	126.9	440.1	181.4	194.1	207.8	222.2

FUNDING (Thousands of Dollars)

GENERAL FUND	126.9	440.1	181.4	194.1	207.8	222.2
FEDERAL FUNDS		378.1				
OTHER (Specify Fund Source)		12.1				

OK
830.3 GF

POSITIONS

FULL TIME						
PART TIME	3/5mm	19/64mm	15/45mm	15/45mm	15/45mm	15/45mm
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Design and detail work must be started in FY 80 in order for application to be available by July 1, 1980. This note includes costs for the Divisions of Supply and Finance, Department of Administration. Costs are computed on the basis of individual processes. It is our intent to economize wherever possible in the actual doing of the work so that funds not needed will lapse. Contractual help will be required to produce the 1979 dividend payment. Existing staff will provide supervision and direction.

Continued on next page.

IV. DATE April 14, 1980 PREPARED BY Philip A. Wall
AGENCY Revenue
PHONE 465-2313
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. FCCS for SB 122
 Title An act relating to permanent fund dividends
 Requested by Free Conference Committee Date April 14, 1980

II. FISCAL DETAIL Department of Revenue
 Agency Affected
 Program Category Affected Revenue Collection and Management
 BRU, Program, or Subprogram(s) Affected Enforcement
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		262.6	280.9	300.6	321.6	344.2
200 TRAVEL		55.5	59.4	63.6	68.1	72.8
300 CONTRACTUAL		35.0	37.5	40.1	42.9	45.9
400 COMMODITIES		6.0	6.4	6.8	7.3	7.8
500 EQUIPMENT		11.0	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES		8.0	8.6	9.2	9.8	10.5
700 GRANTS, CLAIMS, ETC.						
TOTAL		378.1	392.8	420.3	449.7	481.2

FUNDING (Thousands of Dollars)

GENERAL FUND	378.1	392.8	420.3	449.7	481.2
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME	11/132mm	11/132mm	11/132mm	11/132mm	11/132mm
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See memorandum from Fred Boetsch, Director, Enforcement Division, to Joseph K. Donohue, Deputy Commissioner dated April 14, 1980.

IV. DATE _____ PREPARED BY Fred Boetsch, Director, Enforcement Division
 AGENCY Revenue
 PHONE 465-2366
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. FCCS for SB 122
 Title Permanent Fund Dividends
 Requested by Free Conference Committee Date April 14, 1980

II. FISCAL DETAIL
 Agency Affected _____ Revenue _____
 Program Category Affected _____ Fiscal Services _____
 BRU, Program, or Subprogram(s) Affected _____ Audit Division _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		11.1	11.1	11.1	11.1	11.1
200 TRAVEL						
300 CONTRACTUAL		1.2	1.2	1.2	1.2	1.2
400 COMMODITIES		.2	.2	.2	.2	.2
500 EQUIPMENT		.6				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		13.1	12.5	12.5	12.5	12.5

FUNDING (Thousands of Dollars)

GENERAL FUND	12.1	12.5	12.5	12.5	12.5
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME		1	1	1	1
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

IV. DATE April 14, 1980 PREPARED BY [Signature]
 AGENCY Department of Revenue, Audit Division
 PHONE 465-2320
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

SB 161
Added by FCC
AUDIT DIVISION
POUCH W—ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF—STATE CAPITOL

JUNEAU, ALASKA 99811

June 3, 1980

TO: Jim Duncan
Chairman
Legislative Budget and Audit Committee

FROM: Gerald L. Wilkerson, CPA *GLW*
Legislative Auditor
Division of Legislative Audit

SUBJECT: FCCS SB 161 fiscal impact on the Division of
Legislative Audit

If the intent of FCCS SB 161 requires a comprehensive annual audit of all loan and investment programs in the State, this Division would need an increase in budget as follows:

Personal Services	\$283,000
Travel	24,000
Equipment	<u>4,200</u>
TOTAL	<u>\$311,200</u>

In addition, alternative investment policy expertise may be required. The total appropriation necessary would probably be about \$350,000.

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SR 161

FISCAL NOTE

FCCSSB 161

I. REQUEST

Bill/Resolution No. FREE CONFERENCE CS FOR SENATE BILL NO. 161
 Title "An Act relating to the Alaska permanent fund; to nonrenewable resource revenues; to legislative oversight; and providing for an effective date.
 Requested by 2d Free Conference Committee on the Permanent Fund Date April 1, 1980

II. FISCAL DETAIL

Agency Affected Department of Revenue
 Program Category Affected Revenue Collection and Management
 BRU, Program, or Subprogram(s) Affected Treasury Management
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL		37.8	40.8	44.1	47.6	51.4
300 CONTRACTUAL	30.0	237.0	308.1	375.9	437.9	499.2
400 COMMODITIES						
500 EQUIPMENT		2.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	30.0	276.8	348.9	420.0	485.5	550.6

FUNDING (Thousands of Dollars)

GENERAL FUND	30.0	276.8	348.9	420.0	485.5	550.6
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

FY80 Contractual for initial professional services necessary to institute section of the bill which is effective immediately.

See attached for FY81 base services necessary to carry out functions in first full year. Bulk of contractual for services which fluctuate with size of Permanent Fund. Increase in fund balance is projected at 60%, 44%, 33.8% and 28% for fiscal years FY82-FY85 respectively. Cost increases projected at one-half of fund balance increase; 30%, 22%, 16.5% and 14. respectively.

Additional safekeeping costs due to separately appropriated amounts such as the possible \$900 million transfer to the fund contained in SHB509, will be included in the fiscal note accompanying that bill.

Anselm C. Staack

IV. DATE April 15, 1980 PREPARED BY Anselm C. Staack, Treasury Comptroller
 AGENCY Department of Revenue/Treasury Division
 Original: Legislative Finance PHONE 465-2351
 cc: Budget and Management
Prime Sponsor (First Legislator Named)

SB 199

SENATE AND HOUSE
JOURNAL SUPPLEMENT

4/18/80

Friday

No. 9

FCCS
SB
199

FISCAL NOTE

I. REQUEST
Bill/Resolution No. FCC HCS FOR CS5B 199 (Finance)
Title Relating to management and support of schools & expanding the public school
Requested by Senator Ferguson Date Foundation program

II. FISCAL DETAIL
Agency Affected Education, Legislature
Program Category Affected Foundation Support, Leg. Budget & Audit Committee
BRU, Program, or Subprogram(s) Affected Foundation Support
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		46,725.0	52,995.0			
TOTAL		46,725.0	52,995.0			

FUNDING (Thousands of Dollars)

GENERAL FUND	146,725.0	52,995.0			
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

FISCAL YEAR 1981:

Section 6: Separate Elementary Sites	\$ 7,417.4
Section 9: Elementary Formula	3,191.6
Section 10: Secondary Formula	13,186.5
Section 13: Increase Unit Value	22,697.4
Section 23: Study - Area Differential	232.1
	\$46,725.0

(All funds to Dept. of Education, except Sec. 23, for Leg. Budget & Audit)

FISCAL YEAR 1982:

Section 11: Secondary Formula	5,895.4
Section 14: Increase Unit Value	28,519.6
Section 21: Eliminate 3% local	4,091.8
Section 5: Supplemental Equalization	16,7488.2
	\$52,995.0

IV. DATE April 16, 1980 PREPARED BY Dave Scott, Fiscal Analyst
AGENCY Legislative Finance Division
PHONE 465-3795

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 213

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. Senate Bill 213 "An Act relating to Labor Relations between
 Title School Boards and other public employers and their employees."
 Requested by HESS Committee Date April 16, 1980

II. FISCAL DETAIL
 Agency Affected Department of Labor
 Program Category Affected Public Protection
 BRU, Program, or Subprogram(s) Affected Wage and Hour Administration
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each
 component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		32.8	32.8	32.8	32.8	32.8
200 TRAVEL		15.0	16.1	17.2	18.4	19.7
300 CONTRACTUAL		10.0	10.7	11.4	12.3	13.1
400 COMMODITIES		.2	.2	.2	.3	.3
500 EQUIPMENT		1.0	0	0	0	0
600 LAND & STRUCTURES		0	0	0	0	0
700 GRANTS, CLAIMS, ETC.		0	0	0	0	0
TOTAL		59.0	59.8	61.6	63.8	65.9

FUNDING (Thousands of Dollars)

GENERAL FUND	59.0	59.8	61.6	63.8	65.9
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

1. Personal Services cost at current salary schedule cost (3/16/80).
2. Travel to remote areas, \$15,000 - Wage and Hour Investigator I, Range 16, Juneau.
3. Contractual Services, \$10,000, includes Legal Services cost for Attorney General's Office.
4. Equipment, \$1,000 - Desk, Chair, Bookcase, Calculator and recorder.
5. Inflation factor used - 7% for all items, except Personal Services.
6. Assumes effective date of July 1, 1980.

IV. DATE April 16, 1980 PREPARED BY James Souby
 AGENCY Labor
 PHONE 465-2720
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bili/Resolution No. SB-213
 Title An Act relating to Labor Relations between School Boards
 Requested by Senate HESS Date 4/9/80

II. FISCAL DETAIL

Agency Affected Education
 Program Category Affected Elementary and Secondary Education
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						
		-0-	-0-	-0-	-0-	-0-

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		N/A				
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill has no estimable fiscal impact.

IV. DATE 4/9/80 PREPARED BY *William D. Hansen*
 AGENCY Department of Education
 PHONE 465-2800
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 227

FISCAL NOTE

I. REQUEST

Bill/Resolution NoHCS for Sponsor Substitute for SB 227 (Finance)
Title An Act Relating to the Health of Residents of the State
Requested by House Finance Date 5/31/80

II. FISCAL DETAIL

Agency Affected Administration and Health & Social Services
Program Category Affected General Government/Health
BRU, Program, or Subprogram(s) Affected Retirement & Benefits/Medicaid - GR Medical
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		89.3	160.9			
200 TRAVEL		22.3	9.0			
300 CONTRACTUAL		247.5	50.0			
400 COMMODITIES		1.7	2.5			
500 EQUIPMENT		16.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		15,782.2	40,971.2			
TOTAL		16,159.0	41,196.6	plus cost of premium subsidy		

FUNDING (Thousands of Dollars)

GENERAL FUND	8,259.0	20,698.2			
FEDERAL FUNDS	7,900.0	20,419.7			
OTHER (Specify Fund Source)		78.7			

POSITIONS

FULL TIME		1	5		
PART TIME		6	-		
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

(See Attached)

Russ Meekins

IV. DATE 5/31/80 PREPARED BY Russ Meekins
AGENCY _____
PHONE _____

Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

DEPARTMENT OF ADMINISTRATION - GENERAL GOVERNMENT

Sec. 1 : There is an implied cost to the state of this section which at present cannot be determined. Section 1 provides for a subsidized insurance premium for all people in the state with income levels between a medicaid eligibility income level and an income level of an individual with adjusted gross income of \$2000 per month, on a sliding schedule. (Adjusted to correspond to inflation as measured by the consumer price index.)

Administrative costs are anticipated for 3 months in FY-81 so as to be ready to provide coverage July 1, 1981. These costs are continued into future fiscal years.

Personal Services

1 Retirement & Benefits Specialist IV (20)	34.1
2 Retirement & Benefits Specialist II (16)	51.2
1 Acctg. Technician II (14)	22.2
1 Clerk IV (9)	16.3
	<u>123.8</u>
Benefits @ 30%	37.1
	<u>160.9</u>

Travel

\$3000/R & B Specialist \$9,000

Contractual

Communications	\$5,000
Printing & Advertising	\$15,000
Consulting fees & Services	\$30,000
	<u>\$50,000</u>

Commodities

\$500/person \$2,500

Equipment (First year cost only)

Offices Systems Furniture	\$7,000
Calculators, Typewriters, etc.	\$3,000
	<u>\$10,000</u>

FY-81 Costs @ 3 months:

100	\$ 40.2
200	2.3
300	12.5
400	.7
500	10.0 (Full first year cost)
	<u>\$ 65.7</u>

Sec. 2 : Administration study & development of regulations:

Personal Services

1 Research Analyst III (18) 12 mo.	\$29.6
1 Clerk Typist III (8) PPT 6 mo.	8.2
	<u>37.8</u>
Benefits @ 30%	11.3
	<u>\$49.1</u>

Travel

Staff travel to conduct state-wide hearings.	\$20.0
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Contractual

Communications/printing, etc.	\$10.0
Consulting and professional fees:	
Actuarial Study \$100,000	
Statewide Survey \$100,000	
Other Consulting \$ 25,000	\$225.0
	<u>\$235.0</u>

Commodities

\$500/person	\$ 1.0
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Equipment

Office Systems Furniture	\$3.0
Typewriters/Calculators	\$3.0
	<u>\$6.0</u>

Total for Sec. 2 : \$310.1

It is not anticipated that continuation of these positions would be necessary beyond FY - 81.

Sec. 3,4,5,6,7 (FY-82 impact)

No impact in FY-81. State group health insurance policies are renewed annually on a fiscal year basis.

Coverage estimated for approximately \$10,000 State employees at \$4.10/month = \$492.0

FUNDING

(81% G.F. = \$393.6)
(4% Fed. = \$ 19.7)
(15% Other= \$ 78.7)

DEPARTMENT OF HEALTH & SOCIAL SERVICES - HEALTH CATEGORY

Sec. 8 : Requires interest on late payments to providers: \$282.2

Sec. 9,10, 11. 12 : Per Dept. of Health & Social Services:

(In millions)	<u>6 mo. FY-81</u>		<u>FY-82</u>	
	<u>GF</u>	<u>Fed.</u>	<u>GE</u>	<u>Fed.</u>
1. Addition of Medicaid Services and New Eligibles	4.2	7.9	11.0	20.4
2. Decrease of G.R. Med.	(2.2)	-	(5.8)	-
3. State only - medically needy	5.6	-	14.6	-
	<u>\$7.6</u>	<u>\$7.9</u>	<u>\$19.8</u>	<u>\$20.4</u>

Increase in cost from FY-81 to FY-82 is estimated at 30% to be comparable to the 33.5% composite rate used to budget inflation from FY-80 to FY-81.

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 228

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. CSSB 228 am
 Title Act relating to excise tax on intoxicating liquors
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected _____
 Program Category Affected _____
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND		+2.7 mill	+2.7 mill	+2.9 mill	+3.0 mill	+3.1 mill
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The Committee Substitute for Senate Bill 228 proposes to increase the excise tax rates on intoxicating liquors for (1) malt beverages from 25 cents per gallon to 27.5 cents per gallon, (2) for wine or other liquors from 60 cents per gallon to 90 cents per gallon, and (3) for other liquors having an alcohol content of more than 21 percent by volume from \$4.00 per gallon to \$5.75 gallon.

The estimate of the revenue increases is based on general economic assumptions contained in the Department of Revenue long-range forecast model. It was assumed the bill becomes effective July 1, 1980.

IV. DATE 1/23/80 PREPARED BY Barbara Joren
 AGENCY Revenue
 Original: Legislative Finance PHONE #2174
 cc: Budget and Management
Prime Sponsor (First Legislator Named)

STATE OF ALASKA -- BUDGET UNIT SUMMARY

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
AUDIT	2461.5	2530.6	2513.1	2691.6			3223.6

The goals of the Audit BRU are to achieve effective compliance by taxpayers with the tax laws of Alaska, and to raise revenues through an effective audit program. The Revenue Audit staff concentrates on corporate and individual income tax, estate taxes, excise taxes, business license tax, fisheries tax, mining license tax, and the issuance of permits for games or skill or chance.

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 239

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House CS for CS for Sponsor Substitute for Senate Bill No. 239
 Title "An Act relating to Alcoholic beverages; and providing for an effective date."
 Requested by House Judiciary Committee Date May 28, 1980

II. FISCAL DETAIL

Agency Affected Department of Law
 Program Category Affected Administration of Justice
 BRU, Program, or Subprogram(s) Affected Prosecution

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		23.4	25.3	27.3	29.5	31.9
200 TRAVEL						
300 CONTRACTUAL		3.3	3.6	3.9	4.2	4.5
400 COMMODITIES		.5	.5	.6	.6	.7
500 EQUIPMENT		1.3				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		28.5	29.4	31.8	34.3	37.1

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		18.0 28.5	29.4	31.8	34.3	37.1
FEDERAL FUNDS						
OTHER (Specify Fund Source)		46.5				

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		1.0	1.0	1.0	1.0	1.0
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

There are two parts of this act which will have substantial impact on prosecution activities. The first is Sec. 04.16.040 which provides a misdemeanor penalty for an intoxicated person to knowingly enter or remain on premises licensed under Title 4. The extent to which this provision may be enforced is unknown. The impact, however, could be felt statewide and would be substantial if a program of selective enforcement were adopted as a local policy matter. Because the extent to which this provision may be enforced is unknown, the fiscal impact cannot be calculated at this time. The second part having an impact is that which provides for both misdemeanor and felony penalties for the possession and transportation of alcoholic beverages within local jurisdictions which have prohibited the sale and distribution of alcoholic beverages under the local option provisions

IV. DATE May 29, 1980 PREPARED BY Richard I. Pegues Admin Officer
 AGENCY Department of Law
 PHONE 465-3695

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

III. ANALYSIS (cont'd)

of Title 4. This strengthening of the local option penalties, found in Sec. 04.16.200(e)(f), has a valuable social purpose, but, it is one which will have a price. The major impact of this change will be felt in the Bethel judicial services area where the majority of communities having local option ordinances are located. This area is currently served by two attorneys, one bilingual paralegal and one secretary. The addition of new cases and an increase in the severity of cases will place a substantial new burden on the Bethel Office. This burden will be felt particularly by the single support staff person. Although the attorneys and the paralegal should be able to cope with this change in Title 4, at least until the full impact of the change is felt by the end of FY 81, there will be immediate impact on available clerical services. For this reason we are requesting the addition of a clerk/typist III at Bethel to handle the additional services which will be required by this part.

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HOUSE CS FOR SENATE BILL NO. 365
Title "An Act relating to local option and establishing penalties for
Requested by House Judiciary Committee Date May 28, 1980

violation of liquor laws."

II. FISCAL DETAIL

Agency Affected Department of Law
Program Category Affected Administration of Justice
BRU, Program, or Subprogram(s) Affected Prosecution
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This fiscal note should be read in conjunction with our comments provided in the fiscal note to SB 239. We originally provided a fiscal note for SB 365 on January 29, 1980. Since that date, the bill has been revised to provide for additional prohibitions concerning possession and transportation of intoxicating liquors. These new provisions will have a fiscal impact on prosecution activities which are detailed in our fiscal note to SB 239.

Richard I. Pegues

IV. DATE May 29, 1980

PREPARED BY Richard I. Pegues, Admin. Officer
AGENCY Department of Law
PHONE 465-3695

Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

HCS CS SS SB#239

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS CS SS SB#239
 Title Relating to Alcoholic Beverages
 Requested by House Judiciary Committee Date _____

II. FISCAL DETAIL

Agency Affected Department of Revenue
 Program Category Affected Consumer Protection
 Budget Request Unit(s) Affected Alcoholic Beverage Control Board

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		15.0				
400 COMMODITIES		3.0				
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	18.0	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
GENERAL FUND	-0-	18.0				
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

NOTES:

- 1) With passage of this legislation, agency regulations will require review and modification. This will require contracting with the Department of Law for an Assistant Attorney General. Costs associated with writing regulations will be at least \$15.0. Commodities costs are for printing and distribution of the new law and regulations to licenses and the public.
- 2) Annual General Fund revenues are increased \$350.0 from increases for certain license fees. (See attached schedule)

IV. DATE May 28, 1980

PREPARED BY *Robert J. Harwood Director*
 AGENCY Alcoholic Beverage Control Board
 PHONE Anchorage 277-8638
Juneau 465-2300

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SR 260

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. Senate Bill No. 260
 Title An Act repealing the school tax
 Requested by Health, Education & Social Services, Date April 17, 1979
Finance and Labor & Management Committees

II. FISCAL DETAIL
 Agency Affected _____ Revenue _____
 Program Category Affected Fiscal Services
 Budget Request Unit(s) Affected Audit Division

EXPENDITURES (Thousands of Dollars) None

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars) None

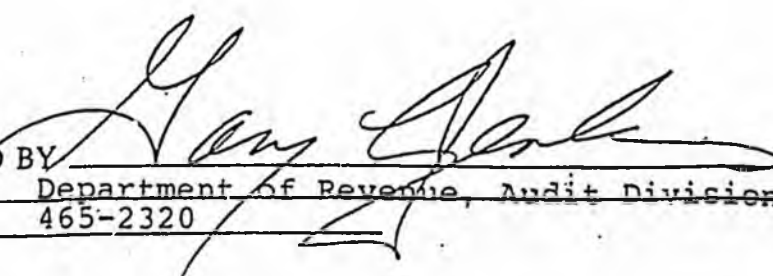
GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS None

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See memorandum to R. D. Stevenson dated 4/17/79, attached.

IV. DATE April 17, 1979 PREPARED BY 
 AGENCY Department of Revenue, Audit Division
 PHONE 465-2320
 Original: Legislative Finance
 cc: Budget and Management
Prime Sponsor (First Legislator Named)

CATEGORY: GENERAL GOVERNMENT
PROGRAM: REVENUE COLLECTION AND MANAGEMENT

AGENCY: REVENUE
BRU (s): AUDIT; PETROLEUM REVENUE; ENFORCEMENT; TREASURY MANAGEMENT; ADMINISTRATION AND SUPPORT

All Department of Revenue BRU's in the Revenue Collection and Management cover program are included herein. A major emphasis on identifying the "invisible taxpayer" is planned in the FY 81 budget, primarily in the BRUs of Audit, Enforcement, and Administration and Support.

The goals of the Audit BRU are to achieve effective compliance by taxpayers with the tax laws of Alaska, and to raise revenues through an effective audit program. The Revenue Audit staff concentrates on corporate and individual income tax, estate taxes, excise taxes, business license tax, fisheries tax, mining license tax, and the issuance of permits for games or skill or chance.

The goals of the Petroleum Revenue BRU are to administer state taxes on oil and gas production, which includes the State oil and gas property tax, oil and gas production tax and the oil and gas corporate income tax, and also to coordinate with local governments also taxing that property. The Division of Petroleum Revenue also generates revenue estimates for the State of projected oil and gas related revenues.

The goal of the Enforcement BRU is to enforce the collection of taxes from all taxpayers in a fair and equitable manner. The Division is responsible for billing and collecting all delinquent tax accounts.

The goals of the Treasury Management BRU are to manage available funds for a maximum return consistent with statutory limitations; to place general bonded debt as needed for capital projects at minimum cost to the State; and to report the management of funds in accordance with current reporting standards. The Treasury Management Division works closely with the State Bond Committee in performing these functions. Fund management is centralized for the Public Employees Retirement Fund, Teachers Retirement Fund, and the General Fund, as well as other special funds.

The Administration and Support BRU includes the Office of the Commissioner, Administrative Services, and Fish and Game Licensing. The Commissioner's Office oversees all functions of the Department of Revenue. The Research Section, under the Office of the Commissioner, performs special studies in analyzing and developing revenue sources, as well as projecting State cash flow through revenue estimating models and information provided by State agencies. The Administrative Services component provides centralized general services for the Department of Revenue, including personnel, budget, payroll, purchasing, mail, etc. This section also provides certain technical services such as administering business licenses, processing tax and license remittances, and initial processing of tax returns. The Fish and Game Licensing component is being transferred to this BRU from the Natural Resources category for FY 81. This component processes revenues received from the sales of Fish and Game licenses statewide. Most of the licenses are sold by contract vendors such as sporting goods stores.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
AUDIT	2461.5	2530.6	2513.1	2691.6			3223.6
PETROLEUM REVENUE	1279.6	1240.1	1187.3	1435.0			1447.2
ENFORCEMENT	1196.5	1335.4	1324.7	1217.0			1366.3
TREASURY MANAGEMENT	1232.3	1227.9	1120.3	1357.1			1436.9
OFFICE OF THE COMMISSIONER	877.3	1077.4	1054.4	757.6			964.5
ADMINISTRATIVE SERVICES	1630.0	1783.7	1766.5	1773.6			2361.4
FISH AND GAME LICENSING	572.1	580.6	531.6	259.0			298.0
MM TOTAL	9249.3	9775.7	9477.9	9490.9			11097.9
MM CHANGE VERSUS 80 AUTH							16.9%
OBJECT DESCRIPTION							
PERS. SERV.	6294.0	6685.5	6654.2	6784.1			7519.5
TRAVEL	336.8	333.8	316.3	315.7			419.6
CONTRACTUAL	2218.2	2320.1	2075.1	2031.5			2726.1
COMMODITIES	68.5	69.3	59.0	58.2			80.9
EQUIPMENT	23.5	58.7	65.3				37.0
LANDS/BLDGS	308.3	308.3	308.0	301.1			312.8
FUNDING SOURCE							
GENERAL FUND	8446.3	9040.7	8835.4	8956.9			10520.7
PGM RECEIPTS	308.0	240.0	217.5				
OTHER FUNDS	495.0	495.0	425.0	534.0			577.2
MM GENERAL FUND CHANGE VS. 80 AUTH							17.4%
POSITIONS							
FULL-TIME	220.0	220.0	220.0	224.0			237.0
PART-TIME	8.0	8.0	8.0	8.0			21.0
TEMPORARY	14.0	14.0	14.0	13.0			
STAFF MONTHS	2715.1	2715.1	2715.1	2784.0			2944.2

SB 292

No. 27

HOUSE JOURNAL
SUPPLEMENT

March 11, 1980

SB
292
am

FISCAL NOTE

I. REQUEST
Bill/Resolution No. SB 292 am
Title Requiring fiscal notes for regulations having fiscal impact
Requested by House Finance Committee Date 3/10/80

II. FISCAL DETAIL
Agency Affected All Agencies
Program Category Affected _____
BRU, Program, or Subprogram(s) Affected _____
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	0	0				
200 TRAVEL	0	0				
300 CONTRACTUAL	0	0				
400 COMMODITIES	0	0				
500 EQUIPMENT	0	0				
600 LAND & STRUCTURES	0	0				
700 GRANTS, CLAIMS, ETC.	0	0				
TOTAL	0	0				

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0				
FEDERAL FUNDS	0	0				
OTHER (Specify Fund Source)	0	0				

POSITIONS

FULL TIME	0	0				
PART TIME	0	0				
TEMPORARY	0	0				

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

No fiscal impact.

Russ Mackins
Russ Mackins
Chairman, House Finance Committee

IV. DATE March 10, 1980 PREPARED BY _____
AGENCY _____
PHONE 465-3795
Original: Legislative Finance
cc: Budget and Management
Prim. Sponsor (First Legislator Named)

HOUSE
JOURNAL SUPPLEMENT

March 11, 1980

Tuesday

No. 27

FISCAL NOTE

HB
413

I. REQUEST
Bill/Resolution No. CS HOUSE BILL NO. 413
Title: Establishment of Alaska State Weather & Climate Program & Climate Center
Requested by: Rule: Request of Governor Date: 3-20-79

II. FISCAL DETAIL
Agency Affected: University of Alaska
Program Category Affected: Public Information Service
RRU, Program, or Subprogram(s) Affected: Organized Research, Arctic Environ. Info & Data Center
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	63.9	68.4	73.2	78.3	83.8	
200 TRAVEL	6.0	6.8	7.7	8.8	10.0	
300 CONTRACTUAL	14.4	16.4	18.7	21.3	24.3	
400 COMMODITIES	4.0	4.6	5.2	5.9	6.7	
500 EQUIPMENT	7.5	2.5	1.5	1.5	1.5	
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	95.8	98.7	106.3	115.8	126.3	

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	95.8	98.7	106.3	115.8	126.3	
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS *

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME	3	3	3	3	3	
PART TIME	1	1	1	1	1	
TEMPORARY						
MAN MONTHS	21	21	21	21	21	

* Of these, one position is new.

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill establishes formally a state weather and climate program to recognize and improve the existing program and develop additional program elements.

Since July of 1973 the University of Alaska's Arctic Environmental Information and Data Center has absorbed the costs of public climate information services previously furnished by the National Weather Service's regional/state climatology program. During FY 80 the center dedicated 21 man months to this effort. Due to increasing demand for such services caused by both government and private interest in alternative energies, resource development and transportation, etc., the need arises for an increase in the level of effort by 21 man months, making for a total dedicated 28 man months. The above personal service dollar figure is

IV. DATE: February 21, 1980 PREPARED BY: Willy F. Rosenbrink
AGENCY: Arctic Environ. Info & Data Center, U.A.
PHONE: 279-4523
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named) 1

FISCAL NOTE

SB 294

I. REQUEST

Bill/Resolution No. Senate Bill No. 294
 Title An Act Relating to the Susitna River Hydroelectric Project; and providing for an
 Requested by Senator Kerttula effective date 1/14/80
 Date 1/14/80

II. FISCAL DETAIL

Agency Affected Alaska Power Authority, Department of Commerce & Economic Development
 Program Category Affected Economic Development
 BRU, Program, or Subprogram(s) Affected Alaska Power Authority
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	--	--				
200 TRAVEL	--	--				
300 CONTRACTUAL	---	--				
400 COMMODITIES	--	--				
500 EQUIPMENT	--	--				
600 LAND & STRUCTURES	--	--				
700 GRANTS, CLAIMS, ETC.	--	--				
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND	--	--				
FEDERAL FUNDS	---	--				
OTHER (Specify Fund Source)	--	--				

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The report requirements of SB 294 can be accomplished by the existing staff of the Power Authority under present funding. The Susitna study program was funded in FY 80. The companion legislation, SB 295, would have a fiscal impact if it were possible to obtain construction authorization at a time for earlier than presently expected.

IV. DATE January 18, 1980 PREPARED BY Terry J. McGuire
 AGENCY Alaska Power Authority
 PHONE 277-7641
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

CATEGORY: DEVELOPMENT
PROGRAM: ECONOMIC DEVELOPMENT

AGENCY: ALASKA POWER AUTHORITY
BRU (s): ALASKA POWER AUTHORITY

The goal of the Alaska Power Authority BRU is to promote, develop and advance the general prosperity and economic welfare of the people of Alaska by providing a means of constructing, acquiring, financing and operating power production facilities limited to fossil fuel, wind power, tidal, geothermal, hydroelectric, solar energy, and waste energy conservation facilities.

Due to the escalating costs of fossil fuels and Alaska's dependence on fossil fuels for electric generation, the emphasis of the Authority is to supplant this dependence with renewable sources of energy, principally hydroelectric power. Alaska's lakes and rivers provide numerous potentials for hydroelectric generation. However, many projects that could be economically feasible, when compared to life cycle costs of conventional fossil-fuel generation, cannot be financed. Excess capacity of the projects, which cannot be sold to other utilities for lack of a transmission grid, provides insufficient revenues to retire revenue bonds. To overcome this difficulty and to assure project development, the Authority seeks State assistance in the form of subordinated loans and guarantees of revenue bonds.

The Authority has been allocated \$4,760,000 in the FY 81 capital budget to investigate the feasibility of renewable sources of energy, particularly hydroelectric power, in several regions of the State. The most significant feasibility study is for the Upper Susitna River which was funded at \$8,178,000 in FY 80 and \$3,335,000 in FY 81. In addition, it is recommended that a subordinate loan of \$18,000,000 be funded for the Swan Lake project near Ketchikan.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
ALASKA POWER AUTHORITY	470.4	513.0	487.9	347.7		12.6	332.1
** TOTAL	470.4	513.0	487.9	347.7		12.6	332.1
** CHANGE VERSUS 80 AUTH							-4.4%
OBJECT DESCRIPTION							
PERS. SERV.	152.3	126.5	122.3	160.4			184.2
TRAVEL	37.0	27.0	27.4	30.0			32.1
CONTRACTUAL	277.7	331.1	309.7	151.2		12.6	106.9
COMMODITIES	3.4	1.4	1.6	3.6			3.9
EQUIPMENT		2.0	1.9	2.5			5.0
GRANTS, CLMS		25.0	25.0				
FUNDING SOURCE							
GENERAL FUND	470.4	513.0	487.9	347.7			332.1
PGM RECEIPTS						12.6	
** GENERAL FUND CHANGE VS. 80 AUTH							-4.4%
POSITIONS							
FULL-TIME	5.0	5.0	5.0	5.0			5.0
STAFF MONTHS	60.0	60.0	60.0	60.0			60.0

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 301

FISCAL NOTE

I. REQUEST
Bill/Resolution No. SENATE BILLS NO. 301 AND 302; HOUSE BILLS NO. 513, 534, 535, AND 536
Title Acts authorizing the implementation of an avalanche warning system in Alaska
Requested by _____ Date _____

II. FISCAL DETAIL
Agency Affected Health & Social Services
Program Category Affected Health
BRU, Program, or Subprogram(s) Affected Public Health/Emergency Medical Services Section
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES	0	0	0	0	0	0
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	0	0	0	0	0	0
400 COMMODITIES	0	0	0	0	0	0
500 EQUIPMENT	0	0	0	0	0	0
600 LAND & STRUCTURES	0	0	0	0	0	0
700 GRANTS, CLAIMS, ETC.	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER (Specify Fund Source)	0	0	0	0	0	0

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Appropriation for implementation of the Alaska avalanche warning system will be made to either the Department of Public Safety or the Department of Transportation and Public Facilities.

IV. DATE January 22, 1980 PREPARED BY Division of Public Health
AGENCY Health & Social Services
PHONE 465-3090
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

*Revised by Michael Ouellet
Director of Mgt + Budget
DHSS 1/24/80*

SB 313

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST
Bill/Resolution No. SB 313
Title Exempting prop. of air & motor freight carriers from oil and gas
Requested by transportation tax Date 1/14/80

II. FISCAL DETAIL
Agency Affected _____
Program Category Affected _____
BRU, Program, or Subprogram(s) Affected _____
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND			0	0	0	0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill clarifies which property is subject to the oil and gas exploration, production and pipeline transportation property tax. No fiscal impact is expected.

IV. DATE January 15, 1980 PREPARED BY *John C. [Signature]*
AGENCY _____
PHONE _____
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

I. REQUEST
 Bill/Resolution No. HCSSB 313
 Title Exempting Certain Vehicular Property from AS 43.56
 Requested by _____ Date _____

II. FISCAL DETAIL
 Agency Affected Revenue
 Program Category Affected General Government
 BRU, Program, or Subprogram(s) Affected Petroleum Revenue
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY.80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-
200 TRAVEL	-0-	-0-	-0-	-0-	0	0
300 CONTRACTUAL	-0-	-0-	-0-	-0-	-0-	-0-
400 COMMODITIES	-0-	-0-	-0-	-0-	-0-	-0-
500 EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	-0-	-0-	-0-	0	0
700 GRANTS, CLAIMS, ETC.	1,054	-0-	-0-	-0-	-0-	-0-

TOTAL

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						
	[479]	[330]	[360]	[390]	[420]	[450]

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III) The prospective effect of this bill would be a reduction in AS 43.56 tax receipts to the State from \$330,000 in 1981 to \$450,000 in 1985 (trended from the 1980 assessment roll) assuming that the State nets about 60% of the 20 mill tax levied on the covered property. The remainder (40%) would ordinarily pass to a municipality but it is very uncertain that the municipalities would in fact be able to assess and tax movable property of the type primarily addressed by this bill. Consequently the municipalities might also lose tax revenue.

In addition, the State would have to refund at least \$1,054,043 in gross taxes for the amounts assessed for years 1974 through 1979. Assuming the bill is enacted and implemented prior to June 1980 collection of tax, an additional \$478,768 in 1980 state revenues (including prior year adjustment) will be foregone. See Table A Revised. The refund to taxpayers would include approximately \$400,000 credited by the State to taxpayers for taxes paid to municipalities.

IV. DATE 3/27/80 PREPARED BY Robert M. Johnson
 AGENCY Petroleum Revenue
 PHONE 276-1363
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

FISCAL NOTE

SB315

I. REQUEST
 Bill/Resolution No. SB 315
 Title "An Act relating to search & rescue and creating a search & rescue fund"
 Requested by Sen. Mulcahy Date _____

II. FISCAL DETAIL
 Agency Affected Public Safety
 Program Category Affected Administration of Justice
 BRU, Program, or Subprogram(s) Affected Search and Rescue
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		250.0	145.0	145.0	145.0	145.0
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		250.0	145.0	145.0	145.0	145.0

FUNDING (Thousands of Dollars)

GENERAL FUND		250.0	145.0	145.0	145.0	145.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		0	0	0	0	0
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill would create a search and rescue fund which would be established by the \$250,000 special appropriation contained in SB 317. Since the Detachments and CIB FY81 budget contains \$60,000 for search and rescue expenses, first year cost could be reduced by elimination of those funds once enactment is imminent.

Aircraft charter is the largest single cost of search and rescue so the initial and projected appropriations are shown as contractual services.

Projected needs for replenishment of the search and rescue fund in FY82 and beyond are based upon an estimate of annual departmental costs.

IV. DATE Revised 1/24/80 PREPARED BY Mike Clemens
 AGENCY Public Safety
 PHONE 465-4336
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 315
 Title "An Act relating to search & rescue" and creating a search & rescue fund.
 Requested by Sen. Mulcahy Date 1-15-80

II. FISCAL DETAIL

Agency Affected Public Safety
 Program Category Affected Administration of Justice
 BRU, Program, or Subprogram(s) Affected Search and Rescue

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		250.0		150.0		150.0
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		250.0	0	150.0	0	150.0

FUNDING (Thousands of Dollars)

GENERAL FUND		250.0	0	150.0	0	150.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		0	0	0	0	0
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

SB 317 is the continuing appropriation to establish the search and rescue fund created in this bill. The FY-81 cost could be reduced by elimination of \$60,000 budgeted in Detachments and CIB for search and rescue costs. FY83 and FY85 costs are estimates to illustrate the need for periodic replenishment of the fund.

IV. DATE January 15, 1980 PREPARED BY *Mike Clemens*
Mike Clemens
 AGENCY Public Safety
 PHONE 465-4336

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

CATEGORY: ADMINISTRATION OF JUSTICE
 PROGRAM: CRIME IDENTIFICATION AND APPREHENSION

AGENCY: PUBLIC SAFETY
 BRU(s): DETACHMENTS AND CIB (CRIMINAL INVESTIGATION BUREAU); AST DIRECTOR'S OFFICE

This program includes the following BRU's: Detachments and CIB, and AST Director's Office.

The primary purpose of this program is to protect lives and property by active intervention to prevent and deter crime. The Detachments and CIB BRU comprises the bulk of the State manpower (State troopers, investigators, and support staff) devoted to this purpose. Statewide, the Troopers are organized into 2 zones, 7 detachments, 52 posts and a Central Investigation Bureau. They are responsible for protection within 98% of Alaska's land area. Protection techniques, commonly referred to as law enforcement, include highway and roving patrol as a visual deterrent to crime, investigation of crime and subsequent apprehension of criminals, and aiding crime victims in distress. Search and rescue missions are also carried out by this BRU.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

23:57

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
DETACHMENTS & C.I.B.	13866.3	15548.2	15261.8	14434.4			15471.4
AST DIRECTOR'S OFFICE	448.3	455.4	449.7	480.3			661.5
** TOTAL	14314.6	16003.6	15711.5	14914.7			16132.9
** CHANGE VERSUS 80 AUTH							8.1%
OBJECT DESCRIPTION							
PERS. SERV.	10357.6	11653.8	11693.1	11199.4			12016.7
TRAVEL	657.2	666.4	720.8	511.4			667.1
CONTRACTUAL	2547.2	2791.8	2549.6	2801.4			2864.0
COMMODITIES	353.3	359.5	331.9	300.3			359.3
EQUIPMENT	225.9	436.3	309.7				128.2
LANDS/BLDGS	95.8	95.8	106.4	102.2			97.6
GRANTS, CLMS	75.6						
FUNDING SOURCE							
FED. RECEIPT	130.4	130.4	146.2	130.4			
GENERAL FUND	14184.2	15213.6	15170.5	14784.3			16132.9
OTHER FUNDS		659.6	394.8				
** GENERAL FUND CHANGE VS. 80 AUTH							9.1%
POSITIONS							
FULL-TIME	263.0	265.0	265.0	270.0		1.0	281.0
PART-TIME	4.0	4.0	4.0	1.0			
TEMPORARY		2.0	2.0				
STAFF MONTHS	3527.9	3431.3	3431.3	3563.4		10.0	3639.3

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SENATE BILL NO. 315 AND SENATE BILL NO. 317
 Title Acts relating to search and rescue and creating a search and rescue fund
 Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Health & Social Services
 Program Category Affected Health
 BRU, Program, or Subprogram(s) Affected Public Health/Emergency Medical Services
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES	0	0	0	0	0	0
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	0	0	0	0	0	0
400 COMMODITIES	0	0	0	0	0	0
500 EQUIPMENT	0	0	0	0	0	0
600 LAND & STRUCTURES	0	0	0	0	0	0
700 GRANTS, CLAIMS, ETC.	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER (Specify Fund Source)	0	0	0	0	0	0

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Appropriation creating the search and rescue fund will be made to the Department of Public Safety.

IV. DATE January 22, 1980 PREPARED BY Division of Public Health
 AGENCY Health & Social Services
 PHONE 465-5090

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

*Reviewed by Michael Orlow
 Director of Mgt + Budget
 DHSS 1/24/80*

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 324

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 324
Title Amending the Formula for Property Tax Equivalency Payments for Senior Citizens
Requested by Rules Committee (Interim Committee on Services to the Elderly) Date 1-21-80

II. FISCAL DETAIL

Agency Affected Department of Community & Regional Affairs
Program Category Affected Social Services
BRU, Program, or Subprogram(s) Affected Senior Citizen Property Tax Exemption
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		158,000	177,000	198,000	212,000	227,000
TOTAL	0	158,000	177,000	198,000	212,000	227,000

FUNDING (Thousands of Dollars)

GENERAL FUND	0	158,000	177,000	198,000	212,000	227,000
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Assume 12% increase in program through FY 83 and 7% increase thereafter.

The bill effectively doubles payment to program beneficiaries and removes the \$375 limit on each payment. Assume that grant requirement will double. No fiscal impact to administration.

In line 14, mil should be spelled mill.

IV. DATE 1-21-80 PREPARED BY LaDonna Brown
AGENCY Local Government Assistance
PHONE 665-4739
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

CATEGORY: SOCIAL SERVICES
PROGRAM: SOCIAL AND ECONOMIC ASSISTANCE FOR THE AGED

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS
BRU (s): SENIOR CITIZENS' TAX RELIEF

The purpose of the Senior Citizens' Tax Relief program is to reduce the pressure upon Alaskan senior citizens to relocate their residences due to property taxation.

There are four services for senior citizens in this BRU: real property tax exemptions, special water and sewer assessment exemptions, housing rental tax equivalency payments, and motor vehicle tax exemptions.

Senior citizens apply to their local municipal governments for property tax exemptions and deferment of special assessments. The municipality verifies qualifying criteria, computes the amount of exempt tax and/or deferment, and submits the applications as a reimbursement request to the State Assessor's Office. The applications are audited, processed, and approved for reimbursement by the State Assessor's Office.

Tax equivalency payments for renters are determined through a formula applying the local millage rate to the annual rent paid. Senior citizens apply directly to the State Assessor's Office where the forms are audited, applicant data verified, payment amounts computed, and applications approved for reimbursement. The equivalency payment granted to senior citizens is limited by law to \$375 per year.

The property tax exemption and renters equivalency payments are totally forgiven, while a special assessment deferment becomes a lien on the property which is due and payable when the property comes into the ownership of an ineligible taxpayer.

Enacted by the Tenth Legislature, the motor vehicle tax exemption reimburses a city or borough for the amount of each exemption granted eligible resident (age 65 or over) for motor vehicles subject to state registration with a limit of one such exempted vehicle per eligible resident.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
HOMEOWNERS' PROPERTY TAX EXEMP	2196.7	2196.7	1760.3	2535.0			2787.0
RENTERS' EQUIVALENCY, REDATE	314.2	314.2	94.9	200.1			158.0
WATER & SEWER ASSES. DEFER	201.6	201.6	33.2	256.5			46.6
MOTOR VEHICLE EXEMPTION	150.0	150.0	55.4	150.0			150.0
** TOTAL	2862.5	2862.5	1943.8	3141.6			3141.6
** CHANGE VERSUS 80 AUTH							
OBJECT DESCRIPTION							
GRANTS, CLMS	2862.5	2862.5	1943.8	3141.6			3141.6
FUNDING SOURCE							
GENERAL FUND	2862.5	2862.5	1943.8	3141.6			3141.6
** GENERAL FUND CHANGE VS. 80 AUTH							

POSITIONS

ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SENATE BILL NO. 324
 Title "An Act Amending the Formula for Property Tax Equivalency Payments for Seniors"
 Requested by Rules Committee Date 1/15/80

II. FISCAL DETAIL

Agency Affected No impact on Department of Health and Social Services
 Program Category Affected _____
 Budget Request Unit(s) Affected _____

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	0	0	0	0	0	0

For Department of Health and Social Services

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

No impact on Department of Health and Social Services.

IV. DATE 1/25/80 PREPARED BY *John P. M. Rowat*
 AGENCY Department of Health and Social Services
 PHONE 465-4903
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named) *Renowned by Michael Culane*
Dir. of Mgt + Budget

CATEGORY: SOCIAL SERVICES

AGENCY: DEPARTMENT OF HEALTH AND SOCIAL SERVICES

PROGRAM: SOCIAL AND ECONOMIC ASSISTANCE FOR THE AGED

BRU(s): OFFICE ON AGING

It is the goal of the Office on Aging to improve the physical, emotional, and social well-being; the economic independence and the longevity of older Alaskans.

The Office on Aging is essentially the State's aging program's broker. Using federal and state matching funds, it contracts with senior citizen and community service groups for the provision of meals, transportation and other support services for the State's elderly (60 years or older) residents. The major programs operated by the Office on Aging include:

- Social Services:** Grants are awarded to community public and private non-profit organizations to provide any of an extensive variety of services for older Alaskans to enable them to live independently. Priority services are Access Services (transportation, escort, information and referral, outreach), In-Home Services, and Legal Services.
- Nutrition Services:** Grants are awarded to community public and private non-profit organizations to provide nutritious meals on a daily basis to older Alaskans. While most of the meals are served in congregate settings, a significant proportion of them are delivered to the homes of those who are unable to come to congregate meal sites.
- Community Service Employment for Older Americans:** Grants are awarded to community public and private non-profit organizations to provide subsidized employment for low-income persons 55 years old or older who have poor employment prospects. Enrollees are employed in part-time positions and perform community service functions.
- Training:** The Office on Aging receives a small block of training funds which must be used to support "aging network" training activities, planned in accordance with Federally specified guidelines.
- Advocacy Assistance:** The Office on Aging receives funds for the Older Americans Advocacy Assistance Program which is designed to assist States in meeting the new Federal mandates to operate a statewide Long Term Care Ombudsman program and to serve as the State's effective and visible advocate for the elderly. Advocacy functions under this program include provision of both personal and issues advocacy on behalf of institutionalized and noninstitutionalized older Alaskans for the purpose of helping them receive the benefits and rights to which they are already entitled and supporting them in their efforts to secure additional benefits.

The Governor's FY 81 budget recommendation for the Office on Aging includes a new federally funded statistical Clerk position whose duties would include tabulating and reporting Senior Citizen Employment program statistics for use by Federal and State agencies. The recommendation also provides for an expansion of the Senior Citizen Employment Program.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
ADMINISTRATION	595.3	650.6	557.8	765.0		87.3	909.3
GRANTS	4045.1	4097.8	3275.3	5208.7		26.2	5373.3
** TOTAL	4640.4	4748.4	3833.1	5973.7		113.5	6282.6
** CHANGE VERSUS 80 AUTH							5.1%
OBJECT DESCRIPTION							
PERS. SERV.	433.9	479.8	452.5	520.0		12.4	694.4
TRAVEL	77.4	100.1	50.4	56.5		29.3	110.3
CONTRACTUAL	78.6	105.5	50.1	163.5		68.6	158.3
COMMODITIES	4.0	5.2	3.6	4.0		1.7	7.3
EQUIPMENT	1.4	7.5	5.7	2.8		1.5	9.8
GRANTS, CLMS	4045.1	4050.3	3270.8	5226.9			5292.9
MISC.							9.6
FUNDING SOURCE							
FED. RECEIPT	4316.0	4341.1	3481.6	5525.9		113.5	5665.7
G. F. MATCH	324.4	407.3	351.5	417.8			600.0
GENERAL FUND				30.0			16.9
** GENERAL FUND CHANGE VS. 80 AUTH							37.7%
POSITIONS							
FULL-TIME	15.0	15.0	15.0	18.0			19.0
PART-TIME			7.0				6.0
STAFF MONTHS	180.0	180.0	190.5	216.0			276.0

JR 332

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS CSSB 332 (Finance)
 Title Use of the highway between the Yukon River and the Arctic Ocean.
 Requested by House Finance Committee Date 5-31-80

II. FISCAL DETAIL

Agency Affected Department of Transportation and Public Facilities
 Program Category Affected _____
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		39.2				
200 TRAVEL		2.5				
300 CONTRACTUAL		10.0				
400 COMMODITIES		1.0				
500 EQUIPMENT		21.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		73.7				

FUNDING (Thousands of Dollars)

GENERAL FUND		73.7				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

In the Governor's Omnibus Capital Budget Amendment #50-3, \$4,300.0 is requested for Haul Road maintenance camps. In anticipation of this amount being incorporated in the budget, it is removed from the lands and grants portion of the fiscal note, leaving the operating costs of \$73.7.

IV. DATE May 31, 1980 PREPARED BY J.H. Hodan, Director
 AGENCY Legislative Finance Division
 PHONE 465-3796/3795
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

I. REQUEST
 Bill/Resolution No. HCS CSSB 332 (Judiciary)
 Title Use of Highway North from Yukon River
 Requested by House Judiciary Committee Date 5/23

II. FISCAL DETAIL
 Agency Affected Department of Transportation and Public Facilities
 Program Category Affected _____
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY
100 PERSONAL SERVICES		39.2	43.1			
200 TRAVEL		2.5	2.8			
300 CONTRACTUAL		10.0	11.0	64.9		
400 COMMODITIES		1.0	1.1			
500 EQUIPMENT		21.0	1.0			
600 LAND & STRUCTURES*		1295.0	6120.0	4750.0		
700 GRANTS, CLAIMS, ETC.						
TOTAL <i>Gov. amended capital budget #50-3</i>		*4368.7	6179.0	4814.9		

FUNDING (Thousands of Dollars)

GENERAL FUND		4368.7/3.7	6179.0	4814.9		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME		3	3	3	3	3
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Funds are not included to increase the level of maintenance. The increased traffic use by the general Alaskan public, as well as tourists, will likely cause a demand for an increased level of maintenance, especially for dust control. The increased level of service could cause an increase in costs from 10% to 15% in the maintenance budget (the total request for the North Slope Haul Road is approximately \$5 million).

Funds are not included for Section 19.40.076 since we are not now able to estimate costs for providing this service. This responsibility is more in line with the duties of the Department of Natural Resources.

Agencies other than the Department of Transportation and Public Facilities may also have costs impacts and these are not included in this fiscal note.

IV. DATE April 23, 1980 PREPARED BY John C. Bates, Deputy Commissioner
 AGENCY DOT/PF
 PHONE 465-3900
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

SR 355

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE (2nd REVISION)

I. REQUEST

Bill/Resolution No. CS for Sponsor Substitute for Senate Bill No. 355
 Title An Act establishing the Alaska Administrative Journal; and providing for an
 Requested by Senate Finance effective date.
 Date 3/28/80

II. FISCAL DETAIL

Agency Affected Office of the Governor
 Program Category Affected Office of the Lieutenant Governor
 BRU, Program, or Subprogram(s) Affected Office of the Lieutenant Governor
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	14.9	59.4	65.4	71.8		
200 TRAVEL		1.2	1.3	1.4		
300 CONTRACTUAL	29.0	116.0	127.6	140.4		
400 COMMODITIES	.2	.6	.7	.8		
500 EQUIPMENT	1.9	.3	.3	.4		
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	46.0	177.5	195.3	214.8		

FUNDING (Thousands of Dollars)

GENERAL FUND	46.0	0	0	0		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						
PROGRAM RECEIPTS		177.5	195.3	214.8		

POSITIONS

FULL TIME	2	2	2	2		
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

ASSUME:

- 1) Approximate number of administrative journal subscriptions would equal (or exceed) those subscriptions to the Alaska Administrative Code (AAC)-- currently 1000.
- 2) Start-up costs for the last quarter of FY 80 (if effective start-up occurs after the beginning of FY 81, new equipment needs should be carried forward).
- 3) Inflation for FY81 @7% and FY82, FY83 @10%.

One new administrative assistant (Personal Services Range 16B) and a secretary I (Range 10B) would be required to handle the coordination and organization of this publication. Travel to the National Administrative Codes and Registers Conference for the administrative assistant. Contractual Services includes some telephone, (cont.)

IV. DATE March 28, 1980 PREPARED BY Danith Anderson
 AGENCY Office of the Lieutenant Governor
 PHONE 465-3520
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

postage and first-class mailing costs, printing and binding (based on current contract for printing the AAC), advertising and equipment rentals. Commodities and Equipment are budgeted as basic supplies for newly-created staff support positions.

Program Receipts (through journal subscription) are designed to pay for the entire cost of this publication after initial start-up.

Formulas for contractual services estimate:

- 1) Postage & Mailing (assume 1000 journal subscriptions)

26 mailings/year, average 30 pages (back-to-back) cost = .80 1st class mail ea
 .80 x 1000 x 30 = \$24,000

- 2) Printing & Binding

26 mailings with typesetting costs based on the current cost of printing the A

$\frac{\$49.30/\text{page} \times \text{pages typeset}}{1000 \text{ subscribers}}$

Assume 60 pages typeset (or 30 back-to-back for mailing purposes)

$\frac{\$49.30 \times 60}{1000} = \2.96 each

\$2.96 x 1000 subscribers x 26 issues = \$76,960

III. ANALYSIS (Continued)

contract for printing the AAC), advertising and equipment rentals. Commodities and Equipment are budgeted as basic supplies for a newly-created staff support position.

NOTE: This fiscal note does not reflect any subscription fees to be collected for the administrative register but it should be realized that a fair percentage of the cost of publication (printing and mailing) would be returned to the General Fund through the price of subscriptions as determined by the lieutenant governor.

EXECUTIVE OPERATIONS

The Executive Office of the Governor provides liaison between the State and federal agencies, the legislative, judicial and executive branches of State government, and coordinates the Governor's policies among State agencies to provide effective responses to the needs of people. Staff activities directed toward achievement of these objectives include research and analysis of issues, preparation and monitoring of proposed legislation, and operation of branch offices in various Alaskan cities and Washington D.C. A fiscal section within the Executive Office provides administrative support functions for all of the agencies within the Office of the Governor. The Special Projects Office is included in the FY 81 Executive Office BRU. This office coordinates the activities of the Alaska Fisheries Council and the Alaska Agricultural Action Group in development and implementation of such special projects as the Delta Junction Barley Project.

The Operating Contingency Fund is available for the Governor's use to meet unexpected and immediate financial demands which are unforeseen at the time of budget preparation. The Executive Mansion is the official residence of the Governor and his family. The Governor entertains many visitors at both public and private affairs, and occasionally hosts overnight guests on official business. The Regulatory Reform Office is a new BRU for FY 81. Its purpose is to simplify regulations affecting the public in all State agencies.

The Lieutenant Governor, with the assistance of his administrative and support staffs, performs the duties prescribed by law and delegated by the Governor. Statutory responsibilities include: authentication of laws, supplements, and replacement pamphlets for the Alaska Statutes; assuring proper use of the State Seal; administration of the state election laws; presiding over the organization of the first regular session of the legislature; filing the original and enrolled copies of all acts and resolutions and all executive orders having the effect of law; orders and supervises incorporation elections; serves as chairman of the Alaska Historical Commission; appoints Notaries Public; and administers the Administrative Procedure Act. In addition to those statutory responsibilities, the lieutenant governor and his staff are becoming increasingly involved, through delegation by the Governor, in the formulation and implementation of executive policy, planning and public involvement.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPPL	80 RP	GOVERNOR	---
EXECUTIVE OFFICE	2046.6	2185.2	2139.6	2127.7			2885.9	
OFFICE OF THE GOVERNOR, BETHEL			75.6	.1				
SPECIAL PROJECTS COORDINATOR	159.2	165.9	161.5	246.1				
CONTINGENCY FUND	250.0	259.4	244.6	750.0			750.0	
EXECUTIVE MANSION	120.3	112.3	110.9	134.4			152.1	
REGULATORY REFORM OFFICE							130.8	
LIEUTENANT GOVERNOR	500.5	509.8	508.6	556.1			796.4	
** TOTAL	3076.6	3232.6	3240.8	3814.4			4715.2	
** CHANGE VERSUS 80 AUTH								23.2%
OBJECT DESCRIPTION								
PERS. SERV.	1770.8	1769.6	1794.6	1848.2			2175.8	
TRAVEL	147.8	146.8	145.9	224.8			337.2	
CONTRACTUAL	686.7	859.9	1046.9	824.5			1267.2	
COMMODITIES	66.5	47.8	88.3	72.0			102.6	
EQUIPMENT	7.6	21.9	17.9	15.6			15.1	
LANDS/BLDGS	134.7	134.7	134.7	51.8			39.8	
GRANTS, CLMS	12.5	12.5	12.5	27.5			27.5	
MISC.	250.0	259.4		750.0			750.0	
FUNDING SOURCE								
GENERAL FUND	3076.6	3232.6	3240.9	3814.4			4538.7	
OTHER FUNDS							176.5	
** GENERAL FUND CHANGE VS. 80 AUTH								18.5%
POSITIONS								
FULL-TIME	51.0	53.0	53.0	52.0		1.0	59.0	
PART-TIME	5.0	5.0	5.0	3.0		1.0	8.0	
TEMPORARY	2.6	2.0	2.4	2.4		-1.0	.4	
STAFF MONTHS	663.0	685.0	685.0	659.0		12.0	759.4	

III. ANALYSIS (Continued)

contract for printing the AAC), advertising and equipment rentals. Commodities and Equipment are budgeted as basic supplies for a newly-created staff support position.

NOTE: This fiscal note does not reflect any subscription fees to be collected for the administrative register but it should be realized that a fair percentage of the cost of publication (printing and mailing) would be returned to the General Fund through the price of subscriptions as determined by the Lieutenant Governor.

EXECUTIVE OPERATIONS

The Executive Office of the Governor provides liaison between the State and federal agencies, the legislative, judicial and executive branches of State government, and coordinates the Governor's policies among State agencies to provide effective responses to the needs of people. Staff activities directed toward achievement of these objectives include research and analysis of issues, preparation and monitoring of proposed legislation, and operation of branch offices in various Alaskan cities and Washington D.C. A fiscal section within the Executive Office provides administrative support functions for all of the agencies within the Office of the Governor. The Special Projects Office is included in the FY 81 Executive Office BRU. This office coordinates the activities of the Alaska Fisheries Council and the Alaska Agricultural Action Group in development and implementation of such special projects as the Delta Junction Barley Project.

The Operating Contingency Fund is available for the Governor's use to meet unexpected and immediate financial demands which are unforeseen at the time of budget preparation. The Executive Mansion is the official residence of the Governor and his family. The Governor entertains many visitors at both public and private affairs, and occasionally hosts overnight guests on official business. The Regulatory Reform Office is a new BRU for FY 81. It's purpose is to simplify regulations affecting the public in all State agencies.

The Lieutenant Governor, with the assistance of his administrative and support staffs, performs the duties prescribed by law and delegated by the Governor. Statutory responsibilities include: authentication of laws, supplements, and replacement pamphlets for the Alaska Statutes; assuring proper use of the State Seal; administration of the state election laws; presiding over the organization of the first regular session of the legislature; filing the original and enrolled copies of all acts and resolutions and all executive orders having the effect of law; orders and supervises incorporation elections; serves as chairman of the Alaska Historical Commission; appoints Notaries Public; and administers the Administrative Procedure Act. In addition to those statutory responsibilities, the lieutenant Governor and his staff are becoming increasingly involved, through delegation by the Governor, in the formulation and implementation of executive policy, planning and public involvement.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR	---
EXECUTIVE OFFICE	2046.6	2185.2	2139.6	2127.7			2885.9	
OFFICE OF THE GOVERNOR, BETHEL			75.6	.1				
SPECIAL PROJECTS COORDINATOR	159.2	165.9	161.5	246.1				
CONTINGENCY FUND	250.0	259.4	244.6	750.0			750.0	
EXECUTIVE MANSION	120.3	112.3	110.9	134.4			152.1	
REGULATORY REFORM OFFICE							130.8	
LIEUTENANT GOVERNOR	500.5	509.8	508.6	556.1			796.4	
** TOTAL	3076.6	3232.6	3240.8	3814.4			4715.2	
** CHANGE VERSUS 80 AUTH							23.2%	
OBJECT DESCRIPTION								
PERS. SERV.	1770.8	1769.6	1794.6	1848.2			2175.8	
TRAVEL	147.8	146.8	145.9	224.8			337.2	
CONTRACTUAL	686.7	839.9	1046.9	824.5			1267.2	
COMMODITIES	66.5	47.8	88.3	72.0			102.6	
EQUIPMENT	7.6	21.9	17.9	15.6			15.1	
LANDS/BLDGS	134.7	134.7	134.7	51.8			39.8	
GRANTS, CLMS	12.5	12.5	12.5	27.5			21.5	
MISC.	250.0	259.4		750.0			750.0	
FUNDING SOURCE								
GENERAL FUND	3076.6	3232.6	3240.9	3814.4			4538.7	
OTHER FUNDS							176.5	
** GENERAL FUND CHANGE VS. 80 AUTH							18.5%	
POSITIONS								
FULL-TIME	51.0	53.0	53.0	52.0		1.0	59.0	
PART-TIME	5.0	5.0	5.0	3.0		1.0	8.0	
TEMPORARY	2.6	2.0	2.4	2.4		-1.0	.4	
STAFF MONTHS	663.0	685.0	685.0	659.0		12.0	759.4	

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE (REVISED)

I. REQUEST

Bill/Resolution No. Sponsor Substitute for Senate Bill No. 355
 Title An Act establishing an administrative journal
 Requested by Senate State Affairs Date 2/11/80

II. FISCAL DETAIL

Agency Affected Office of the Governor
 Program Category Affected Office of the Lieutenant Governor
 BRU, Program, or Subprogram(s) Affected Office of the Lieutenant Governor
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	8.4	35.5	39.1	43.0		
200 TRAVEL		1.2	1.3	1.4		
300 CONTRACTUAL	24.9	99.7	108.7	120.7		
400 COMMODITIES	.2	.4	.4	.5		
500 EQUIPMENT	1.1	.3	.3	.4		
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	34.6	137.1	150.8	166.0		

FUNDING (Thousands of Dollars)

GENERAL FUND	34.6	137.1	150.8	166.0		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	1	1	1	1		
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

ASSUME:

- 1) Approximate number of administrative register subscriptions would equal (or exceed) those subscriptions to the Alaska Administrative Code (AAC)--currently 1000.
- 2) Start-up costs for the last quarter of FY80 (if effective date occurs after the beginning of FY81, new equipment needs should be carried forward).
- 3) Inflation for FY81 @7% and FY82, FY83 @10%.

One new administrative assistant (Personal Services Range 16B) would be required to handle the coordination and organization of this publication. Travel for the National Administrative Codes and Registers Conference. Contractual Services includes some telephone, postage and first-class mailing costs, printing and binding (based on current (cont.))

IV. DATE February 13, 1980 PREPARED BY Danith Anderson

Original: Legislative Finance .
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

AGENCY Office of the Lieutenant Governor
 PHONE 465-3520

CONT'D ON BACK

SB358

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 358 am
 Title An Act relating to compensation of members of the Boards of Fisheries and Game
 Requested by Resource Committee Date 4/14/80

II. FISCAL DETAIL

Agency Affected Department of Fish and Game
 Program Category Affected Natural Resource Management
 BRU, Program, or Subprogram(s) Affected Division of Boards
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL		27.8	27.8	27.8	27.8	27.8
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		27.8	27.8	27.8	27.8	27.8

FUNDING (Thousands of Dollars)

GENERAL FUND	27.8	27.8	27.8	27.8	27.8
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

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

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Board of Fisheries \$50 increase

7 members X \$50 X 45 days (2 meetings per year) = \$15,750
 2 members X \$50 X 5 special required meetings X 3 days each = 1,500
 subtotal \$17,250 17.3

Board of Game \$50 increase

7 members X \$50 X 30 days = \$10,500
 subtotal \$10,500

No inflation added

IV. DATE 4/17/80 PREPARED BY Russell H. Clark TOTAL 27.8
 AGENCY Department of Fish and Game
 PHONE 465-4120

Original: Legislative Finance
 cc: Budget and Management
 - Prime Sponsor (First Legislator Named)
 Office of the Governor - Keith Specking

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

SB 358

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 358

Title An act relating to compensation for Boards of Fish and Game members

Requested by Legislative Finance

Date 1/25/80

II. FISCAL DETAIL

Agency Affected Department of Fish and Game

Program Category Affected Natural Resources Management

BRU, Program, or Subprogram(s) Affected Boards of Fisheries and Game

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL	5.7	17.2	17.2	17.2	17.2	17.2
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	5.7	17.2	17.2	17.2	17.2	17.2

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	5.7	17.2	17.2	17.2	17.2	17.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

All amounts based on current budget estimates for number of meeting days for each Board. Passage of this act prior to the spring Board meetings is assumed by the amount shown for FY 80. No inflation or increased number of meeting days is included in the amounts beyond FY 81.

IV. DATE 2/1/80

PREPARED BY Russell H. Clark
AGENCY Department of Fish and Game
PHONE 465-4120

Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)
Keith Specking Office of the Governor
33-001 (Rev. 12/79)

CATEGORY: NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION
PROGRAM: FISH AND GAME ADMINISTRATION AND SUPPORT

AGENCY: FISH AND GAME
BRU (s): BOARDS OF FISH AND GAME

The Boards of Fish and Game BRU aims to insure that fish and game resource management policies of the State consider and provide for public desires, biological necessities and gubernatorial policies to the maximum extent possible. It also seeks to generate public acceptance and support of these policies.

The Board of Fisheries and the Board of Game are the State's principal regulatory agencies for fish and wildlife resource matters. The two Boards provide a public forum for the discussion of fish and wildlife management issues. They also promulgate resource use regulations which adhere to scientific fish and game management principles, especially the sustained yield harvest concept. In addition, the two Boards make the regulatory decisions which provide for de facto allocation of scarce resources among competing user groups.

The regulatory process is a continuous one. Hence the Boards annually review and revise the basic fish and game regulations to keep pace with the changing conditions that affect resource availability and abundance.

This BRU funds the operation of the Board of Fisheries, the Board of Game, and the local Fish and Game Advisory Committees. Approximately 60 of these committees (statewide) channel local community needs and concerns to the two Boards for their regulatory decisions.

This BRU also requests funds for six Regional Fish and Game Councils. The Councils serve three key functions: (1) to provide a means for the formulation of a unified regional position on relevant fish and game management issues; (2) to convey regional opinions to the State Boards of Fisheries and Game; and (3) to convey State Fish and Game Board positions to residents of the local region.

The Councils consist of the chairmen of each local Fish and Game Advisory Committee within a region. Generally, an Advisory Committee serves the needs of one or more communities within a given region. It is felt that the Regional Councils will give local communities a greater voice in the formulation of regional/statewide fish and game management regulations. This budget request provides staff support and travel for the Regional Council.

This BRU includes \$200,000 to evaluate alternative strategies for securing public participation, including teleconferencing and use of professional staff for Regional Councils.

Phone Contact for more information: Gregory F. Cook 465-4110

STATE OF ALASKA -- BUDGET UNIT SUMMARY

23:41

1/06/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF FISH & GAME

PROGRAM: ADMINISTRATION AND SUPPORT

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
OFFICE OF THE COMMISSIONER	286.2	336.3	332.4	742.7			913.1
PUBLIC COMMUNICATION	196.8	202.9	202.6	187.9			345.2
ADMINISTRATIVE SERVICES	2180.0	2419.2	2312.4	2198.4			2403.5
HOUSING PROGRAM	120.6	120.9	39.8				
** TOTAL	2783.6	3079.3	2887.2	3129.0			3661.8
** CHANGE VERSUS 80 AUTH							17.0%
OBJEC DESCRIPTION							
P.R.S. SERV.	1311.5	1556.0	1560.8	1349.5			1671.7
TRAVEL	39.8	41.1	48.7	26.7			83.0
CONTRACTUAL	1030.5	1079.9	872.4	975.2			1193.2
COMMODITIES	133.4	133.9	103.0	80.9			67.9
EQUIPMENT	13.4	13.4	12.5				16.8
LANDS/BLDG	240.0	240.0	274.8	229.2			229.2
GRANTS, CLMS	15.0	15.0	15.0	467.5			400.0
FUNDING SOURCE							
FED. RECEIPT	350.0	364.9	327.6	350.0			350.0
GENERAL FUND	2237.8	2399.0	2394.8	2703.8			3236.6
PGM RECEIPTS	120.6	120.9	39.8				
OTHER FUNDS	75.2	194.5	125.0	75.2			75.2
** GENERAL FUND CHANGE VS. 80 AUTH							19.7%
POSITIONS							
FULL-TIME	44.0	44.0	44.0	44.0			51.0
PART-TIME							4.0
TEMPORARY	1.8	1.9	1.9	1.8			
STAFF MONTHS	543.6	544.5	544.5	543.6			639.4

-223-

-222-

58366

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 366
Title An Act Relating to the Number of Superior Court Judges
Requested by Senate Judiciary Committee Date Feb. 4, 1980

II. FISCAL DETAIL

Agency Affected Alaska Court System
Program Category Affected Administration of Justice
BRU, Program, or Subprogram(s) Affected Alaska Court System
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		297.4	319.7	343.7	369.5	397.2
200 TRAVEL		2.0	2.2	2.4	2.6	2.9
300 CONTRACTUAL						
400 COMMODITIES		1.0	1.1	1.2	1.3	1.4
500 EQUIPMENT		14.6				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		315.0	323.0	347.3	373.4	401.5

FUNDING (Thousands of Dollars)

GENERAL FUND	315.0	323.0	347.3	373.4	401.5
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME	8	8	8	8	8
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached Budget Summary.

IV. DATE February 4, 1980 PREPARED BY Richard P. Barrier
AGENCY Alaska Court System
PHONE 264-0545

Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

Category: Administration of Justice
 Agency: Alaska Court System

BRU: Alaska Court System

The FY 81 budget request for the Alaska Court System is \$23,494,100, an increase of 11.0 percent over the FY 80 authorization.

SURPEME COURT

The caseload of the Supreme Court has more than doubled in the past five years. The backlog of cases and delay has grown to the point that most appeals require nearly two years for resolution from the date they are filed with the Supreme Court. This budget request includes legal research assistance and word processing equipment to aid the court in speeding up its disposition of cases. Another major item is funding for the development of patterned criminal jury instructions. With the implementation of the new criminal code, these patterned instructions will be critical if the court is to avoid an onslaught of costly criminal appeals. Additionally, funding is requested for a reporter to the Sentencing Guidelines Committee and for travel of this and other committees appointed by the Chief Justice.

TRIAL COURTS

The Trial Courts' component is comprised of all superior and district courts in the state, including magistrate posts; is present in 60 locations across the state; and represents 80 percent of the total Court System budget. Approximately 60 percent of the addition level of funding will be needed by the trial courts in FY 81 to provide the same level of service that is presently being provided. This is a result of additional workloads and increases in various costs in excess of inflation. The remaining 40 percent of the addition level is for improvement in trial court operations or facilities. Most of the addition level of funding is requested for new positions. A total of 37 positions are requested, or a 10 percent increase over the currently authorized 365 positions. These positions are listed in this document and explained and justified in the budget work book.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPREME COURT	1608.1		1685.4	1992.2		2003.4					
TRIAL COURTS	16794.3		16968.1	18336.4		18434.3					
POSITION OVERFLOW											
ADMINISTRATION & SUPPORT	2757.7		2834.0	3165.5		3179.1					
** TOTAL	21160.1		21487.5	23494.1		23616.8					
** CHANGE VERSUS FY80 ATH				11.0%	-100.0%	11.6%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	12549.1		12444.2	13507.6		13630.3					
TRAVEL	542.9		645.5	760.0		760.0					
CONTRACTUAL	4292.7		5085.1	5624.3		5624.3					
COMMODITIES	322.2		406.5	412.5		412.5					
EQUIPMENT	161.1		65.1	300.8		300.8					
LANDS/BLDGS	2402.5		2375.2	2423.0		2423.0					
MISC.	389.6		465.9	465.9		465.9					
FUNDING SOURCE											
GENERAL FUND	21017.1		21344.5	23351.1		23473.8					
OTHER FUNDS	143.0		143.0	143.0		143.0					
** GENERAL FUND CHANGE VS. FY80 ATH				11.1%	-100.0%	11.6%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	448.0		448.0	489.0		489.0					
PART-TIME	14.0		15.5	27.5		27.5					
TEMPORARY	1.1		1.1	5.1		5.1					