

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB 254
Fiscal Note Number _____
() Publish Date _____

Identifier (file name) HB254-DCCED-ANLC-02-24-12 Dept. Affected DCCED
Title Alaska Native Language Council Appropriation Community and Regional Affairs
Allocation Community and Regional Affairs
Sponsor Representatives Dick and Munoz
Requester House Finance OMB Component Number 2879

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services	168.7		168.7	168.7	168.7	168.7	168.7
Travel	16.5		16.5	16.5	16.5	16.5	16.5
Services	30.0		30.0	30.0	30.0	30.0	30.0
Commodities	25.0		1.0	1.0	1.0	1.0	1.0
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	240.2	0.0	216.2	216.2	216.2	216.2	216.2

FUND SOURCE		(Thousands of Dollars)					
1002	Federal Receipts						
1003	GF Match						
1004	GF	240.2	216.2	216.2	216.2	216.2	216.2
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		240.2	0.0	216.2	216.2	216.2	216.2

POSITIONS							
Full-time	2		2	2	2	2	2
Part-time							
Temporary							

CHANGE IN REVENUES							
--------------------	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY12) operating costs 0.0 (separate supplemental appropriation required,
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs 0.0 (separate capital appropriation required,
(discuss reasons and fund source(s) in analysis section)

Why this fiscal note differs from previous version (if initial version, please note as such)

This version updates the analysis section to include additional information regarding the duties of the staff.

Prepared by Scott Ruby, Director
Division Community and Regional Affairs
Approved by JoEllen Hanrahan, Director Administrative Services
Commerce, Community, and Economic Development

Phone 269-4569
Date/Time 2/25/12 9:30 AM
Date 2/26/2012

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

BILL NO. HB 254

Analysis

HB 254 will establish the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring, and revitalizing Alaska Native languages.

The Council will consist of five voting members appointed by the Governor and two non-voting members, one from the State Senate and one from the House of Representatives. The Council must meet a minimum of twice a year and may meet telephonically.

Personal Services includes two full time staff, a Research Analyst range 18 and an Administrative Assistant III range 15. Staff for the council will need to identify programs throughout the state that work on similar programs with the goals of this bill. These include programs from elementary schools in rural school districts, high school, adult education, and university programs. There are also programs run by non-profits and native regional organizations that receive public money that will be included.

Each program will need to be analyzed and examined for financial cost and results (cost benefit). Once this is complete and documented, a report will be compiled and provided to the council for review. The council may direct further investigation into the potential for reorganization or combination of programs, and the exploration of further funding.

The Research Analyst will perform research, investigation, and report writing. The Administrative Assistant will perform information gathering, and report editing, finalization and distribution to the council. In addition, this position will coordinate meetings and travel for Council, and provide public information services for the program.

Travel includes airfare, per diem, hotel, and miscellaneous costs for seven members and the two support staff to have two face-to-face meetings annually. The estimate assumes one meeting will be in Fairbanks and the other in a rural hub such as Bethel. While the council may meet by teleconference, in-person meetings are generally more productive and the preferred option.

Services include support for core service costs, communications, advertising, and other costs for research and reporting.

Commodities include one-time start up costs for cubicle, equipment, desk, chair, shelving, and on-going supplies.