FISCAL NOTE

All	STATE OF A	Fiscal Note Number:							
Component Comp						Bill Version:		HJR 38	
Title									
Title						V			
Alaska relating to and increasing the number of members							d:		
Requester	Title								
Note: Amounts do not include inflation unless otherwise noted below.	0				ers"	Component		Various	
Note: Amounts do not include inflation unless otherwise noted below.						Component N	Jumbar	Various	
Note: Amounts do not include inflation unless otherwise noted below. Papropriation Required Pry 2011 Pry 2012 Pry 2013 Pry 2016	Requester House State Affa		115		_ Component Number		various		
Appropriation Required Region Required Region R	Expenditures	s/Revenues			(Thous	sands of Doll	ars)		
Required Information Property Proper	Note: Amounts	do not include inflation u	nless otherwise r	noted below.					
Required Information Inf	Appropriation								
Personal Services			Information						
	OPERATING E	XPENDITURES	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
S20.0 S20.	Personal Servi	ces				3,600.0	3,600.0	3,600.0	3,600.0
Supplies	Travel					350.0	350.0	350.0	350.0
Equipment	Contractual					520.0	520.0	520.0	520.0
Land & Structures Grants & Claims TOTAL OPERATING 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 CAPITAL EXPENDITURES CHANGE IN REVENUES () FUND SOURCE (Thousands of Dollars) 1002 Federal Receipts 1003 GF Match 1004 GF 1005 GF/Program Receipts 1037 GF/Mental Health 1040 GF 6,140.0 4,470.0 4,470.0 4,470.0 4,470.0 CHANGE IN REVENUES () FUND SOURCE (Thousands of Dollars) 1050 FPORT TOTAL 100.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 4,470.0 Estimate of any current year (FY2010) cost: POSITIONS Full-time TOTAL 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 ANALYSIS: (Attach a separate page if necessary) HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Legislative Affairs Agency Division Divis	Supplies					170.0	0.0	0.0	0.0
Grants & Claims Miscellaneous TOTAL OPERATING 0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.	Equipment					1,500.0			
Miscellaneous TOTAL OPERATING 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Land & Structures								
TOTAL OPERATING 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Grants & Claim	ns .							
CAPITAL EXPENDITURES CHANGE IN REVENUES ()									
FUND SOURCE 1002 Federal Receipts 1003 GF Match 1004 GF 1005 GF/Program Receipts 1037 GF/Mental Health Other Interagency Receipts TOTAL 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 Estimate of any current year (FY2010) cost: POSITIONS Full-time 105 GF/Mental Health 106 16 16 16 16 16 16 16 16 16 16 16 16 16	TOTA	AL OPERATING	0.0	0.0	0.0	6,140.0	4,470.0	4,470.0	4,470.0
FUND SOURCE 1002 Federal Receipts 1003 GF Match 1004 GF 1005 GF/Program Receipts 1037 GF/Mental Health Other Interagency Receipts TOTAL 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 Estimate of any current year (FY2010) cost: POSITIONS Full-time 105 GF/Mental Health 106 16 16 16 16 16 16 16 16 16 16 16 16 16	CAPITAL EXP	ENDITURES							
FUND SOURCE (Thousands of Dollars) 1002 Federal Receipts						<u> </u>			
1002 Federal Receipts	CHANGE IN R	EVENUES ()	1			<u> </u>			
1003 GF Match 1004 GF 1005 GF/Program Receipts 1037 GF/Mental Health Other Interagency Receipts 1038 GF/Mental Health Other Interagency Receipts 1039 GF/Mental Health Other Interagency Receipts 1040 GF/Mental Health Other Interagency Receipts 1050 GF/Mental Health Other Interagency	FUND SOURC	E			(Thou	sands of Dolla	ars)		
1004 GF 1005 GF/Program Receipts 1037 GF/Mental Health Other Interagency Receipts TOTAL 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 Estimate of any current year (FY2010) cost: POSITIONS Full-time 105 GF/Program Receipts 106 GF/Program Receipts 107 GF/Mental Health 108 GF/Mental Health 109 GF/Mental Health 109 GF/Mental Health 100 GF/Mental H	1002 Federal F	Receipts			,		ĺ		
1005 GF/Program Receipts 1037 GF/Mental Health Other Interagency Receipts TOTAL 0.0 0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 0.0	1003 GF Match	1							
1037 GF/Mental Health Other Interagency Receipts TOTAL 0.0 0.0 0.0 0.0 6,140.0 4,470.0 4,470.0 4,470.0 4,470.0 Estimate of any current year (FY2010) cost: POSITIONS Full-time Part-time 1661661661666626 Enterporary HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Estimate of any current year (FY2010) cost: Prositions A,470.0 4,4	1004 GF					6,140.0	4,470.0	4,470.0	4,470.0
Other Interagency Receipts TOTAL 0.0 0.0 0.0 0.0 6,140.0 4,470	1005 GF/Program Receipts								
Estimate of any current year (FY2010) cost: POSITIONS Full-time									
Estimate of any current year (FY2010) cost: POSITIONS Full-time Part-time Part-time Part-time Positions Full-time Part-time	Other Interage								
POSITIONS Full-time		TOTAL	0.0	0.0	0.0	6,140.0	4,470.0	4,470.0	4,470.0
POSITIONS Full-time	Estimate of an	vy current vear (EV2010)	cost.						
Full-time Part-time Temporary ANALYSIS: (Attach a separate page if necessary) HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Date/Time 1/29/10 1:14 PM Deputy Director Date/Time 1/29/10 1:14 PM Deputy Director Date/Time 1/29/10 1:14 PM Deputy Director Date/Time Date/Time	LStilliate of al	iy current year (i 12010)	, 6031.	-		-			
ANALYSIS: (Attach a separate page if necessary) HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Legislative Affairs Agency Phone 465-6626 Date/Time 1/29/10 1:14 PM			_					•	
ANALYSIS: (Attach a separate page if necessary) HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Legislative Affairs Agency Phone 465-6626 Date/Time 1/29/10 1:14 PM									
ANALYSIS: (Attach a separate page if necessary) HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Legislative Affairs Agency Phone 465-6626 Date/Time 1/29/10 1:14 PM						16	16	16	16
HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director	Temporary								
HJR 38 proposes amending the Constitution of the State of Alaska by ballot proposition in the next general election which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director	ANALYSIS:	(Attach a separate page if	necessary)						
which would increase the membership of the Alaska Senate by four Senators and the Alaska House of Representatives by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Date/Time 1/29/10 1:14 PM				e State of Al	aska hv hal	lot propositio	n in the nex	rt general el	ection
by eight Representatives. If this resolution passes, the ballot proposition would be voted on in the November 2010 general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Date/Time 1/29/10 1:14 PM									
general election. If the ballot proposition passes, the Redistricting Board would create their redistricting plan using the new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Legislative Affairs Agency Date/Time 1/29/10 1:14 PM									
new number of districts. For purposes of this fiscal note, it is assumed that the number of Legislators elected to office for the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Date/Time 1/29/10 1:14 PM									
the 28th Legislature would total 72. Please note the figure included for capital outlay is for the remodeling cost to accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Date/Time 1/29/10 1:14 PM									
accommodate the increased number of Legislators in the Capitol. If a decision were made to create an addition to the Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Division Legislative Affairs Agency Date/Time 1/29/10 1:14 PM									
Capitol or to construct a new building the figure would be much higher and would likely be included in a capital appropriation. Prepared by: Karla Schofield, Deputy Director Division Karla Schofield, Deputy Director Legislative Affairs Agency Phone 465-6626 Date/Time 1/29/10 1:14 PM									
appropriation. Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Division Legislative Affairs Agency Date/Time 1/29/10 1:14 PM									
Prepared by: Karla Schofield, Deputy Director Phone 465-6626 Division Legislative Affairs Agency Date/Time 1/29/10 1:14 PM									
Division Legislative Affairs Agency Date/Time 1/29/10 1:14 PM	appropriation								
Division Legislative Affairs Agency Date/Time 1/29/10 1:14 PM	Droporod by:	Karla Cahafiald Danite	Director				Dhan-	465 6606	
Approved by: Pamela Varni, Executive Director Date 1/29/2010		-			Date 1/29/2010				

(Revised 11/6/2009 OMB) Page 1 of 2

Legislative Affairs Agency

FISCAL NOTE

STATE OF ALASKA 2010 LEGISLATIVE SESSION

BILL NO.	HJR 38
----------	--------

ANALYSIS CONTINUATION

Personal Services - 12 Additional Legislators - 963.0

Assume for staff allocation 1/2 Legislators are in the majority and 1/2 are in minority 34 staff to Legislators - \$2,637.0 Support staff include full time - 1 attorney; session only - 2 LIO Officers, 1 Enroller or Help Desk Technician, 1 custodian. Total increase in Personal Service - 3,600.00.

<u>Travel</u> - Assume 1 Legislator from Juneau - Cost to move 11 Legislators and families - 60.0

Cost to relocate an additional 34 staff - 30.0; Cost of increased session per diem - 200.0;

Increase in Legislature's travel budget related to 12 new Legislators - 60.0; Total increase in Travel - 350.0.

<u>Contractual</u> - Allowance Accounts for 4 Senators at 10.0 and 8 Representatives at 8.0 = \$104.0; Connectivity for computers, phones, faxes, and printers - 66.0. Increase in office space for either expanding existing Legislative Information Offices or establishing new offices - 350.0. Total increase in contractual - 520.0.

Supplies - Cost to equip two offices per Legislator and their staff, one office in the district and one office in the Capitol. Items include desktop computers, one laptop per office, printers, hardware, software, which will be shipped to and from the Capital City each year, and one set of furniture for a district office and one set for the Capitol. Furniture items include desks, chairs, phones, file cabinets, fax machines - Total cost to equip offices - 170.0.

Capital Outlay - Cost to remodel the existing chambers in the Capitol and reconfigure space in the Capitol Complex to accommodate 12 new offices would likely, at a minimum, be at least 1,500.0. The cost could be much higher if the Legislature decided to build an addition to the Capitol or construct a new building.