

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

cost # codes

Bill Version

SB130

Fiscal Note Number

Publish Date

Identifier (file name) SB130-OOG-CNL-1-21-12

Dept. Affected Office of the Governor

Title "An Act establishing an advisory council for the
preservation, restoration...of Alaska Native Languages"

Appropriation Commissions and Special Offices

Allocation Council for Native Languages

Sponsor Senator Olson

Requester (S) STA

OMB Component Number

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		173.6	178.8	183.7	189.0	192.2
Travel	27.6		27.6	27.6	27.6	27.6	27.6
Services	143.9		143.9	143.9	143.9	143.9	143.9
Commodities	7.0		7.0	7.0	7.0	7.0	7.0
Capital Outlay	40.7						
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	387.9	0.0	352.1	357.3	362.2	367.5	370.7

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF	387.9	352.1	357.3	362.2	367.5	370.7
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
Other	(please identify)						
TOTAL		387.9	0.0	352.1	357.3	362.2	370.7

POSITIONS

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

CHANGE IN REVENUES

Estimated SUPPLEMENTAL (FY12) operating costs

(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required,

Estimated CAPITAL (FY13) costs

(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required,

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

Initial Version.

Prepared by
Division

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Date/Time 1/21/12 10:00 AM

Date 1/21/2012

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Analysis

Fiscal Note assumes:

2 Full time staff:

Research Analyst Rg. 18

Admin. Assist. Rg. 15

7 council members with geographic representation: 2 Anchorage, 1 Juneau, 1 Fairbanks, 1 Bethel, 1 Kotzebue, 1 Barrow

4 face-to-face meetings annually. Additional meetings as necessary via teleconference.

1 Anchorage meeting (Fall)

Transportation: \$3347

Lodging: \$600

M&IE: \$560

1 Juneau meeting (Winter, during session)

Transportation: \$5812

Lodging: \$1320

M&IE: \$1028

1 Fairbanks meeting (Spring)

Transportation: \$4804

Lodging: \$960

M&IE: \$764

1 Bethel meeting (Summer)

Transportation: \$6110

Lodging: \$1400

M&IE: \$852

All meetings assume full council and both staff members in attendance.

Contractual includes core services charges, communications, advertising, printing, office space lease, and postage.

Initial equipment costs reflect set-up of office work stations, computers, phones, fax, copier, etc.