

# FISCAL NOTE

**STATE OF ALASKA**  
**2002 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: HCS CSSCR 28(FIN)  
 (H) Publish Date: 4/16/02

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: \_\_\_\_\_  
 Title "Establishing the Joint Legislative BRU Legislative Council  
Salmon Industry Task Force." Component Council and Subcommittees  
 Sponsor Senators Austerman, Lincoln, Taylor...  
 Requester House Finance Component No. 783

**Expenditures/Revenues** (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	88.5					
Travel	93.0					
Contractual	276.0					
Supplies	0.5					
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>458.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	458.0					
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
<b>TOTAL</b>	<b>458.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2002) cost: 22.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

**POSITIONS**

Full-time						
Part-time	2					
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

HCS CSSCR 28(FIN) establishes the Joint Legislative Salmon Industry Task Force to address those elements of the Alaska salmon industry crisis that can be solved through governmental policy, or by action on the part of the industry, and to develop a long-term vision for the Alaska salmon industry as a critical element of the State's economic future. The task force is composed of two members of the Senate, two members of the House, and seven public members who are involved in the commercial salmon industry appointed jointly by the Presiding Officers of the Legislature. The task force shall hire staff, contract for research, legal and economic services and prepare and present a report to the Legislature by January 31, 2003.

Prepared by: Karla Schofield, Deputy Director Phone \_\_\_\_\_  
 Division: Administrative Services Date/Time 4/16/02 2:10 PM  
 Approved by: Pamela Varni, Executive Director Date 4/16/02  
 Agency: Legislative Affairs Agency

## FISCAL NOTE #2

STATE OF ALASKA  
2002 LEGISLATIVE SESSION

BILL NO. HCS CSSCR 28(FIN)

### ANALYSIS CONTINUATION

In FY02, \$25.0 will be needed to cover travel costs for Task Force Members to attend one organizational meeting in Juneau and one working meeting in Anchorage.

### Personal Services

Beginning in FY03, the Task Force will be staffed by a 10 month Range 21, Legislative Assistant at a cost of \$63.3, and a 5 month Range 15 Secretary at a cost of \$ 25.2, for a total of \$88.5.

### Travel

The task force will hold 7 meetings in FY03. Six meetings will be in Anchorage and one meeting will be in Juneau. For the purposes of calculating necessary travel and per diem expenses, 1 Legislative member is assumed to be from Anchorage, and all other members of the Task Force are from other locations. Airfare travel costs for each meeting are estimated at \$5.2. \$5.2 times 8 meetings = \$41.6 Three days of per diem are budgeted for each meeting. 10 task force members times 3 days times \$226 Anchorage per diem rate = \$6.8 times 7 Anchorage meetings = \$47.6. 7 public task force members times 3 days times \$174 Juneau per diem rate = \$3.8. Total per diem **\$51.4** plus total travel **\$41.6** = a total cost of **\$93.0**.

### Contractual

The Task force will contract for legal services, economic services, research services and other consulting services the Task Force considers necessary - \$269.0

Postage for correspondence and mailing final report - \$1.0

Phone budget for Task Force members - \$2.5

Advertising for meeting notices - \$3.5

Teleconferencing services and printing services will be absorbed within existing budgets.

### Supplies

Supplies for the Task Force - \$.5