

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 379
 (H) Publish Date: 3/24/04

Revision Date/Time (Note if correction): _____ Department: **Labor and Workforce Development**
 Title: Office of Citizenship Assistance RDU: **Office of the Commissioner**
 Component: **Commissioner's Office**

Sponsor: Representative Weyhrauch
 Requester: House L&C Component Number: 340

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services	64.0	64.0	64.0	64.0	64.0	64.0
Travel	3.0	3.0	3.0	3.0	3.0	3.0
Contractual	35.6	35.6	35.6	35.6	35.6	35.6
Supplies	9.7	3.5	3.5	3.5	3.5	3.5
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	112.3	106.1	106.1	106.1	106.1	106.1

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	112.3	119.0	119.0	119.0	119.0	119.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	112.3	106.1	106.1	106.1	106.1	106.1

Estimate of any current year (FY2004) cost: None

Mark this box (X) if funding for this bill is included in the Governor's FY 2005 budget proposal:

POSITIONS

Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached analysis.

Prepared by: Guy Bell, Director
 Division: Administrative Services Division
 Approved by: Greg O'Claray, Commissioner
 Agency: Department of Labor and Workforce Development

Phone: 465-2720
 Date/Time: 2/27/04 8:22 AM
 Date: 2/27/2004

FISCAL NOTE #1

STATE OF ALASKA
2004 LEGISLATIVE SESSION

BILL VERSION: HB 379

ANALYSIS: (continued)

HB 379 establishes the Office of Citizenship Assistance. The Office will provide employment information and referrals to public and private resources to persons who reside in the state, are not a citizen of the United States, and are in compliance with federal visa requirements. The Office will have an office located in Juneau that will be staffed by an Employment Security Analyst II. The Office will establish a web page and retain the services of language interpreters. Costs are estimated at \$112,250 and include:

Personal Services

Employment Security Analyst II	Range 17	64,000
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Travel

4 trips to assist clients	3,000
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Contractual

Interpreter Fees (200 hrs @ \$120/hour)	24,000	
Phones (office and toll free number)	1,200	
Postage	1,000	
Office Lease	3,000	
Dept Overhead (10% of Pers Svcs)	6,400	
		35,600

Supplies

Office Supplies	2,000	
Informational Booklets and Publications	1,500	
One Time Items to Establish Office		
PC and Printer	3,750	
Phones and Fax Machine	1,250	
Desk and Chair	850	
Chairs for Waiting Clients	300	
		9,650