

# FISCAL NOTE

**STATE OF ALASKA**  
**2007 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: CSHB 125(W&M)  
 (H) Publish Date: 3/7/07

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Governor  
 Title Long-range State fiscal plan RDU OMB  
 Component OMB  
 Sponsor House Special Committee on Ways and Means  
 Requester House Special Committee on Ways and Means Component No. 2144

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

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

OPERATING EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personal Services	102.6	102.6	102.6	102.6	102.6	102.6
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</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	102.6	102.6	102.6	102.6	102.6	102.6
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
<b>TOTAL</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>

Estimate of any current year (FY2007) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

**POSITIONS**

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

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

This bill would amend the Executive Budget Act to require the Governor's Office to prepare an annual 10 year long-range fiscal plan.

While the Office of Management and Budget routinely provides fiscal information on various topics to the legislature, preparation of a formal annual 10 year fiscal plan would require additional staff. At one time, OMB had a research and planning staff of 13 people to conduct this type of work. However, budget reductions over the years have reduced the research and planning staff to two positions, which cover a broad range of duties.

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 Division: Office of Management and Budget Date/Time 3/6/07 10:15 AM  
 Approved by: Karen J. Rehfeld, Director Date 3/6/07  
 Agency: Office of Management and Budget

**FISCAL NOTE #2**

**STATE OF ALASKA  
2007 LEGISLATIVE SESSION**

**BILL NO. CSHB 125(W&M)**

**ANALYSIS CONTINUATION**

We expect this work to require one new full time position. The total cost for this position at a Range 21A, including benefits, would be \$102.6 thousand per year.