

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 4
 Bill Version: SCS CSHB 125(FIN)
 (S) Publish Date: 3/25/08

Identifier (file name): HB125SCSCS(FIN)-GOV-OMB-3-25-08 Dept. Affected: All
 Title Long-range State fiscal plan RDU _____
 Component _____
 Sponsor House Special Committee on Ways and Means
 Requester Senate Finance Committee Component Number _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	89.3		89.3	89.3	89.3	89.3	89.3
Travel							
Contractual							
Supplies							
Equipment	1.5						
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	90.8		89.3	89.3	89.3	89.3	89.3

CAPITAL EXPENDITURES							
-----------------------------	--	--	--	--	--	--	--

CHANGE IN REVENUES ()							
-------------------------------	--	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	90.8		89.3	89.3	89.3	89.3	89.3
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	90.8		89.3	89.3	89.3	89.3	89.3

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time	1.0		1.0	1.0	1.0	1.0	1.0
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. 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 \$89.3 thousand per year. A computer and other necessary equipment will cost \$1.5 thousand in the first year.

Prepared by: Jack Kreinheder, Senior Analyst
 Division Office of Management and Budget
 Approved by: Karen J. Rehfeld, Director
Office of Management and Budget

Phone 465-4676
 Date/Time 3/25/08 10:17 AM
 Date 3/25/2008