

# FISCAL NOTE

**STATE OF ALASKA**  
**2008 LEGISLATIVE SESSION**

Fiscal Note Number: 1  
 Bill Version: HB 293  
 (H) Publish Date: 2/15/08

Identifier (file name): HB293-GOV-OMB-01-28-08 Dept. Affected: All Exec. Branch  
 Title Legislative Sessions To Be In Anchorage RDU ALL RDU's  
 Component ALL Components  
 Sponsor Rep.(s) Meyer, Lynn, Neuman, Stoltze, Hawker, Johnson, Buch  
 Requester House State Affairs Component Number \_\_\_\_\_

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

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>								
Personal Services				150.5	150.5	150.5	150.5	150.5
Travel				835.2	835.2	835.2	835.2	835.2
Contractual				208.2	208.2	208.2	208.2	208.2
Supplies				34.0	13.9	13.9	13.9	13.9
Equipment				102.0	29.5	29.5	29.5	29.5
Land & Structures				0.0	0.0	0.0	0.0	0.0
Grants & Claims				0.0	0.0	0.0	0.0	0.0
Miscellaneous				1.0	1.0	1.0	1.0	1.0
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.9</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</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			48.8	48.8	48.8	48.8	48.8
1003 GF Match			26.4	26.4	26.4	26.4	26.4
1004 GF			1,211.4	1,118.8	1,118.8	1,118.8	1,118.8
1005 GF/Program Receipts			0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health			37.2	37.2	37.2	37.2	37.2
Other Interagency Receipts			7.1	7.1	7.1	7.1	7.1
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.9</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

Full-time							
Part-time			7	7	7	7	7
Temporary							

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

The costs presented assume that the second session of the 26th Alaska legislature (beginning January 2010) is held in Anchorage. Estimates of costs by department are from previously provided fiscal notes to the legislature, with some modifications. For example, in the travel estimate, the number of trips was reduced by a factor of 25% to account for the reduction of the legislative session from 120 to 90 days. Additionally a 15% overall reduction in the number of trips was assumed for increased use of technology in place of travel. Costs presented are intended to be representative estimates for conducting legislative business in Anchorage. Additional assumptions and cost explanations follow below.

Prepared by: John Boucher, Senior Economist Phone 465-4677  
 Division Governor's Office of Management and Budget Date/Time 1/28/2008 9:45am  
 Approved by: Karen J. Rehfeld, Director Date 1/28/2008  
Governor's Office of Management and Budget

## FISCAL NOTE #1

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

BILL NO. HB 293

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### ANALYSIS CONTINUATION

1) Personal Services cost estimates: The rates of pay, need and location of the personnel are based upon previously provided fiscal notes.

2.) Travel costs: Airfare costs in the analysis assume an average round trip airfare cost to Anchorage of \$490, daily meal cost of \$60, daily rental vehicle cost of \$30, daily incidental cost (parking, gas, etc.) of \$20. Lodging for trips longer than 1 day assume a cost of \$100 per night. The number of trips by department are from previously provided fiscal notes to the legislature, with the exception that no long term relocation travel was assumed and the number of trips was reduced by a factor of 25% to account for the reduction of the legislative session from 120 to 90 days, and an additional 15% for increased use of technology.

3.) Contractual costs: The analysis includes provision of additional temporary and year round office space and telephone/telecommunications costs. This information is also from previously provided fiscal notes.

4). Equipment: The analysis accounts for some one-time costs in the first year related to the set up of new offices such as purchase of computer equipment, office furniture, telephones and telecommunications systems. This information is from previously provided fiscal notes.

These are preliminary estimates prepared by the Office of Management and Budget. Individual departments were not asked to update the information provided previously. Further evaluation would be needed to refine these estimates.

Department	Information					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Administration		61.0	56.0	56.0	56.0	56.0
Commerce, Community & Economic Develop.		88.4	88.4	88.4	88.4	88.4
Corrections		0.0	0.0	0.0	0.0	0.0
Education & Early Development		31.6	31.6	31.6	31.6	31.6
Environmental Conservation		57.1	57.1	57.1	57.1	57.1
Fish & Game		53.0	53.0	53.0	53.0	53.0
Governor's Office		272.3	264.7	264.7	264.7	264.7
Health and Social Services		274.1	274.1	274.1	274.1	274.1
Labor and Workforce Development		43.1	43.1	43.1	43.1	43.1
Law		271.8	191.8	191.8	191.8	191.8
Military & Veterans Affairs		6.1	6.1	6.1	6.1	6.1
Natural Resources		0.0	0.0	0.0	0.0	0.0
Public Safety		61.8	61.8	61.8	61.8	61.8
Revenue		68.5	68.5	68.5	68.5	68.5
Transportation & Public Facilities		42.1	42.1	42.1	42.1	42.1
<b>TOTAL</b>		<b>1,330.9</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>	<b>1,238.3</b>

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