

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHCR 22(CRA)
 (H) Publish Date: 3/31/10

Identifier (file name): HCR22-LEG-COU-3-26-10 Dept. Affected: Legislature
 Title: Establishing and relating to RDU: Legislative Council
Alaska Northern Waters Task Force Component: Council and Subcommittees
 Sponsor: House Community and Regional Affairs
 Requester: House Community and Regional Affairs Component Number: 783

Expenditures/Revenues (Thousands of Dollars)

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

| OPERATING EXPENDITURES | Appropriation Required | Information | | | | | |
|------------------------|------------------------|-------------|------------|------------|------------|------------|------------|
| | FY 2011 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
| Personal Services | | | | | | | |
| Travel | 84.0 | | | | | | |
| Contractual | 10.0 | | | | | | |
| Supplies | | | | | | | |
| Equipment | | | | | | | |
| Land & Structures | | | | | | | |
| Grants & Claims | | | | | | | |
| Miscellaneous | | | | | | | |
| TOTAL OPERATING | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|

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

FUND SOURCE (Thousands of Dollars)

| | | | | | | | |
|----------------------------|-------------|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts | | | | | | | |
| 1003 GF Match | | | | | | | |
| 1004 GF | 94.0 | | | | | | |
| 1005 GF/Program Receipts | | | | | | | |
| 1037 GF/Mental Health | | | | | | | |
| Other Interagency Receipts | | | | | | | |
| TOTAL | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY2010) cost: _____

POSITIONS

| | | | | | | | |
|-----------|--|--|--|--|--|--|--|
| Full-time | | | | | | | |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

HCR22 establishes the Alaska Northern Waters Task Force in the Legislative Branch. The Task Force consists of nine members composed of three Legislators, one member from the Executive Branch, and five public members. It is anticipated that the Task Force will hold five meetings. Travel funding is included in this fiscal note and includes the cost for experts to attend the meetings. Meetings will be held in Barrow, Nome, Kotzebue, and Anchorage at Legislative Information Offices or local government facilities at no rental cost to the Task Force. The Bush Caucus Chair may assign staff of the Bush Caucus Chair to support the Task Force. The Task Force will assess and facilitate the creation of a state and federal commission responsible for overseeing the development of state and federal northern ocean waters; inform and incorporate local stakeholders input into the process, and identify and coordinate efforts of mutual concern for federal, state, and local agencies. Funding for professional services contracts is included in this fiscal note. Costs to teleconference meetings and print the proposals and reports due in January 2011 will be absorbed in the Legislative Affairs Agency Budget.

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Legislative Affairs Agency

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 Date/Time 3/26/10 3:51 PM
 Date 3/26/2010

ANALYSIS CONTINUATION

5 meetings - all with travel

1 member of the Executive Branch - absorb travel in Executive Branch Budget.

3 Legislators; 5 public members; 1 staff person, 4 experts

| | 247/day | | | | |
|--------------------------------|----------|----------|--------|---|--------|
| | Airfare | Per Diem | | | |
| 1 meeting | | | | | |
| <u>Nome Meeting</u> | | | | | |
| Bethel Legislator | 1062 | 494 | | | |
| Kotzebue Legislator | 427 | 494 | | | |
| Nome Legislator | 0 | 0 | | | |
| Juneau Coast Guard member | 880 | 494 | | | |
| North Slope Borough - Barrow | 1158 | 494 | | | |
| NW Arctic Mayor - Kotzebue | 427 | 494 | | | |
| Nome Mayor | 0 | 0 | | | |
| Anchorage Interior Dept member | 568 | 494 | | | |
| Kotzebue Staff person | 427 | 494 | | | |
| Anchorage Energy Expert | 568 | 494 | | | |
| Anchorage Energy Expert | 568 | 494 | | | |
| Washington, DC Energy Expert | 1450 | 988 | | | |
| Washington, DC Energy Expert | 1450 | 988 | | | |
| | 8,985.00 | 6,422 | 15,407 | 1 | 15,407 |

| | 278/day | | | | |
|--------------------------------|---------|----------|--------|---|--------|
| | Airfare | Per Diem | | | |
| 2 meetings | | | | | |
| <u>Anchorage Meeting</u> | | | | | |
| Bethel Legislator | 494 | 556 | | | |
| Kotzebue Legislator | 568 | 556 | | | |
| Nome Legislator | 568 | 556 | | | |
| Juneau Coast Guard member | 506 | 556 | | | |
| North Slope Borough - Barrow | 709 | 556 | | | |
| NW Arctic Mayor - Kotzebue | 568 | 556 | | | |
| Nome Mayor | 568 | 556 | | | |
| Anchorage Interior Dept member | 0 | 0 | | | |
| Kotzebue Staff person | 568 | 556 | | | |
| Anchorage Energy Expert | 0 | 0 | | | |
| Anchorage Energy Expert | 0 | 0 | | | |
| Washington, DC Energy Expert | 1309 | 1112 | | | |
| Washington, DC Energy Expert | 1309 | 1112 | | | |
| | 7,167 | 6,672 | 13,839 | 2 | 27,678 |

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BILL NO. CSHCR 22(CRA)

ANALYSIS CONTINUATION

| | 278/day | | | | |
|--------------------------------|---------|----------|--------|---|--------|
| 1 meeting | Airfare | Per Diem | | | |
| <u>Barrow Meeting</u> | | | | | |
| Bethel Legislator | 1098 | 508 | | | |
| Kotzebue Legislator | 1290 | 508 | | | |
| Nome Legislator | 1160 | 508 | | | |
| Juneau Coast Guard member | 1195 | 508 | | | |
| North Slope Borough - Barrow | 0 | 0 | | | |
| NW Arctic Mayor - Kotzebue | 1290 | 508 | | | |
| Nome Mayor | 1160 | 508 | | | |
| Anchorage Interior Dept member | 846 | 508 | | | |
| Kotzebue Staff person | 1290 | 508 | | | |
| Anchorage Energy Expert | 846 | 508 | | | |
| Anchorage Energy Expert | 846 | 508 | | | |
| Washington, DC Energy Expert | 1751 | 1016 | | | |
| Washington, DC Energy Expert | 1751 | 1016 | | | |
| | 14,523 | 7,112 | 21,635 | 1 | 21,635 |

| | Per Diem | | | | |
|--------------------------------|----------|---------|--------|---|--------|
| 1 meeting | Airfare | 282/day | | | |
| <u>Kotzebue</u> | | | | | |
| Bethel Legislator | 878 | 564 | | | |
| Kotzebue Legislator | 0 | 0 | | | |
| Nome Legislator | 427 | 564 | | | |
| Juneau Coast Guard member | 1078 | 564 | | | |
| North Slope Borough - Barrow | 1158 | 564 | | | |
| NW Arctic Mayor - Kotzebue | 0 | 0 | | | |
| Nome Mayor | 427 | 564 | | | |
| Anchorage Interior Dept member | 568 | 564 | | | |
| Kotzebue Staff person | 0 | 0 | | | |
| Anchorage Energy Expert | 568 | 564 | | | |
| Anchorage Energy Expert | 568 | 564 | | | |
| Washington, DC Energy Expert | 1670 | 1128 | | | |
| Washington, DC Energy Expert | 1670 | 1128 | | | |
| | 9,012 | 6,768 | 15,780 | 1 | 15,780 |

| | | | | | |
|---|-------------|------------|-------|---|-------|
| <u>Testify in Juneau during Session</u> | | | | | |
| Nome Mayor | 978 | 756 | | | |
| Barrow Mayor | <u>1216</u> | <u>756</u> | | | |
| | 2,194 | 1,512 | 3,706 | 1 | 3,706 |

84,206