

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHCR 22(FIN)
 (H) Publish Date: 4/9/10

Identifier (file name): CS HCR22 (FIN)-LEG-COU-4-9-10 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 Finance Committee 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	140.0		70.0				
Contractual	10.0		5.0				
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	150.0	0.0	75.0	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	150.0		75.0				
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	150.0	0.0	75.0	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)

CS HCR22(FIN) establishes the Alaska Northern Waters Task Force in the Legislative Branch. The Task Force consists of eleven members composed of four Legislators, one member from the Executive Branch, and seven public members. It is anticipated that the Task Force will hold seven meetings in the first year and three meetings in the second year. 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, Unalaska and Anchorage at Legislative Information Offices or local government facilities at no rental cost to the Task Force. The Task Force Chair may assign their staff 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 2012 will be absorbed in the Legislative Affairs Agency Budget.

Prepared by: Karla Schofield, Deputy Director
 Division: Legislative Affairs Agency
 Approved by: Pamela Varni, Executive Director
Legislative Affairs Agency

Phone 465-6626
 Date/Time 4/9/10 10:42 AM
 Date 4/9/2010

FISCAL NOTE #2

**STATE OF ALASKA
2010 LEGISLATIVE SESSION**

BILL NO. CSHCR 22(FIN)

ANALYSIS CONTINUATION

7 meetings - all with travel

1 member of the Executive Branch - travel absorbed in Executive Branch budget
4 Legislators; 7 public members; 1 staff person, 4 experts

	247/day				
	Airfare	Per Diem			
1 meeting					
<u>Nome Meeting</u>					
Nome Senator					
Bethel Senator	1062	494			
Kotzebue Legislator	427	494			
Nome Legislator					
Anchorage public member	568	494			
Fairbanks public member	986	494			
Barrow public member	1158	494			
Kotzebue public member	427	494			
Nome public member					
Anchorage Fed public member	568	494			
Kotzebue Staff person	427	494			
Anchorage Expert	568	494			
Anchorage Expert	568	494			
Washington, DC Expert	1450	988			
Washington, DC Expert	1450	988			
	9,659.00	6,916	16,575	1	16,575

	278/day				
	Airfare	Per Diem			
3 meetings					
<u>Anchorage Meeting</u>					
Nome Legislator	568	556			
Bethel Legislator	494	556			
Kotzebue Legislator	568	556			
Nome Legislator	568	556			
Anchorage public member					
Fairbanks public member	418	556			
Barrow public member	709	556			
Kotzebue public member	568	556			
Nome public member	568	556			
Anchorage Fed public member					
Kotzebue Staff person	568	556			
Anchorage Expert					
Anchorage Expert					
Washington, DC Expert	1309	1112			
Washington, DC Expert	1309	1112			
	7,647	7,228	14,875	3	44,625

FISCAL NOTE #2

STATE OF ALASKA
2010 LEGISLATIVE SESSION

BILL NO. CSHCR 22(FIN)

ANALYSIS CONTINUATION

	254/day				
1 meeting	Airfare	Per Diem			
<u>Barrow Meeting</u>					
Nome Legislator	1160	508			
Bethel Legislator	1098	508			
Kotzebue Legislator	1290	508			
Nome Legislator	1160	508			
Anchorage public member	846	508			
Fairbanks public member	576	508			
Barrow Member					
Kotzebue Member	1290	508			
Nome Member	1160	508			
Anchorage Fed public member	846	508			
Kotzebue Staff person	1290	508			
Anchorage Expert	846	508			
Anchorage Expert	846	508			
Washington, DC Expert	1751	1016			
Washington, DC Expert	1751	1016			
	15,910	8,128	24,038	1	24,038

	282/day				
1 meeting	Airfare	Per Diem			
<u>Kotzebue</u>					
Nome Legislator	427	564			
Bethel Legislator	878	564			
Kotzebue Legislator					
Nome Legislator	427	564			
Anchorage public member	568	564			
Fairbanks public member	986	564			
Barrow Member	1158	564			
Kotzebue Member					
Nome Member	427	564			
Anchorage Fed public member	568	564			
Kotzebue Staff person					
Anchorage Energy	568	564			
Anchorage Expert	568	564			
Washington, DC Expert	1670	1128			
Washington, DC Expert	1670	1128			
	9,915	7,896	17,811	1	17,811

FISCAL NOTE #2

STATE OF ALASKA
2010 LEGISLATIVE SESSION

BILL NO. CSHCR 22(FIN)

ANALYSIS CONTINUATION

	207/day				
	Airfare	Per Diem			
1 meeting					
<u>Unalaska</u>					
Nome Legislator	1298	414			
Bethel Legislator	1226	414			
Kotzebue Legislator	1298	414			
Nome Legislator	1298	414			
Anchorage public member	1038	414			
Fairbanks public member	1164	414			
Barrow Member	1345	414			
Kotzebue Member	1298	414			
Nome Member	1298	414			
Anchorage Federal member	1038	414			
Kotzebue Staff person	1298	414			
Anchorage Expert	1038	414			
Anchorage Expert	1038	414			
Washington, DC Expert	2344	828			
Washington, DC Expert	2344	828			
	20,363	7,038	27,401	1	27,401
<u>Juneau Trip</u>					
Nome public member	978	756			
Barrow public member	<u>1216</u>	<u>756</u>			
	2,194	1,512	3,706	1	3,706
<u>D.C. Trip - 2 people</u>					
Nome	1,447	900			
Kotzebue	<u>1,444</u>	<u>900</u>			
	2,891	1800	4,691	1	4,691
					138,847