

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 1
 Bill Version SB 53
 (S) Publish Date 3/30/11

Identifier (file name) SB053-OOG-WC-3-25-11 Dept. Affected Office of the Governor
 Title "An Act reestablishing the Alaska Commission on the Status of Women;..." Appropriation Commission and Special Offices
 Allocation Women's Commission
 Sponsor Senator Davis
 Requester (S) STA OMB Component Number _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	264.9		279.0	288.2	297.7	307.3	316.3	
Travel	25.3		25.3	25.3	25.3	25.3	25.3	
Services	159.3		159.3	159.3	159.3	159.3	159.3	
Commodities	7.2		7.2	7.2	7.2	7.2	7.2	
Capital Outlay	52.4		0.0	0.0	0.0	0.0	0.0	
Grants								
Miscellaneous								
TOTAL OPERATING	509.1	0.0	470.8	480.0	489.5	499.1	508.1	

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	509.1		470.8	480.0	489.5	499.1	508.1
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	509.1	0.0	470.8	480.0	489.5	499.1	508.1

Estimate of any current year (FY2011) cost 0.0

POSITIONS

Full-time	3.0		3	3	3	3	3
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

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 Date/Time 3/25/11 2:45 PM
 Date 3/25/2011

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Analysis

Fiscal Note assumes:

3 Commission staff:
Program Manager Rg. 24
Research Analyst Rg. 18
Admin. Assist. Rg. 15

7 public members with geographic representation: 3 Anchorage/valley, 1 Juneau, 1 Nome, 1 Ketchikan, 1 Fairbanks

4 face-to-face meetings annually. Additional meetings as required via teleconference.

2 Anchorage meetings (one winter, one summer)
transportation: $\$2,451 \times 2 = \$4,902$
lodging: $\$1,448 + \$800 = \$2,248$
M&IE: $\$720 \times 2 = \$1,440$

1 Juneau meeting (during legislative session)
transportation: $\$4,999$
lodging: $\$1,680$
M&IE: $\$1,440$

1 Fairbanks meeting (during summer)
transportation: $\$4,724$
lodging: $\$2,400$
M&IE: $\$1,440$

All meetings assume full commission and 2 staff attendance, and further assumes 2 Executive Branch members travel costs paid by employing agencies.

Contractual includes core services charges, communications, advertising, printing, office space lease, and postage.

Initial equipment costs reflects set-up of office work stations, computers, phones, fax, copier, etc.