

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSSB 53(FIN)
Fiscal Note Number 2
(S) Publish Date 2/3/12

Identifier (file name) SB053-OOG-WC-1-4-12 Dept. Affected Office of the Governor
Title "An Act reestablishing the Alaska Commission on the Appropriation Commission and Special Offices
Status of Women... Allocation Women's Commission
Sponsor Senator Davis
Requester (S) FIN OMB Component Number _____

Expenditures/Revenues (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services	271.2		280.2	289.5	299.1	309.0	316.7
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						
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	515.4	0.0	472.0	481.3	490.9	500.8	508.5

FUND SOURCE (Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF	515.4	472.0	481.3	490.9	500.8	508.5
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
Other	(please identify)						
TOTAL		515.4	0.0	472.0	481.3	490.9	508.5

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

CHANGE IN REVENUES							
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Estimated SUPPLEMENTAL (FY12) operating costs _____ (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs _____ (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

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

This fiscal note is updated to reflect the current fiscal year.

Prepared by Guy Bell, Administrative Director
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Phone 465-3876
Date/Time 1/4/12 8:45 AM
Date 1/4/2012

FISCAL NOTE #2

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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 assume 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 reflect set-up of office work stations, computers, phones, fax, copier, etc.