

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSSB 53(FIN)
 Fiscal Note Number 3
 Publish Date 4/15/12 (H)

Identifier (file name) SB053-OOG-WC-4-15-12 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 (H) RLS OMB Component Number New

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					
			FY13	FY14	FY15	FY16	FY17	FY18
OPERATING EXPENDITURES								
Personal Services	195.2		201.6	208.3	215.2	222.3	229.6	
Travel	25.3		25.3	25.3	25.3	25.3	25.3	
Services	99.0		99.0	99.0	99.0	99.0	99.0	
Commodities	6.5		6.5	6.5	6.5	6.5	6.5	
Capital Outlay	39.0							
Grants, Benefits								
Miscellaneous								
TOTAL OPERATING	365.0	0.0	332.4	339.1	346.0	353.1	360.4	

FUND SOURCE		(Thousands of Dollars)						
1002	Federal Receipts							
1003	GF Match							
1004	GF	365.0		332.4	339.1	346.0	353.1	360.4
1005	GF/Prgm (DGF)							
1037	GF/MH (UGF)							
Other	(please identify)							
TOTAL		365.0	0.0	332.4	339.1	346.0	353.1	360.4

POSITIONS								
Full-time		2.0		2	2	2	2	2
Part-time								
Temporary								

CHANGE IN REVENUES								

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 incorporate changes approved by the House Finance Committee.

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Phone 465-3876
 Date/Time 4/15/12 11:30 AM
 Date 4/15/2012

FISCAL NOTE #3

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BILL NO. CSSB 53(FIN)

Analysis

This legislation would reestablish the Alaska Women's Commission in the Office of the Governor.

Fiscal Note assumes:

2 Commission staff:
Program Manager Rg. 22
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.