

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSSB 130(STA)
 Fiscal Note Number 1
 (S) Publish Date 2/3/12

Identifier (file name) SB130-OOG-CNL-1-21-12 Dept. Affected Office of the Governor
 Title "An Act establishing an advisory council for the Appropriation Commissions and Special Offices
preservation, restoration...of Alaska Native Languages" Allocation Council for Native Languages
 Sponsor Senator Olson
 Requester (S) STA 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					
			FY13	FY14	FY15	FY16	FY17	FY18
OPERATING EXPENDITURES								
Personal Services	168.7		173.6	178.8	183.7	189.0	192.2	
Travel	27.6		27.6	27.6	27.6	27.6	27.6	
Services	143.9		143.9	143.9	143.9	143.9	143.9	
Commodities	7.0		7.0	7.0	7.0	7.0	7.0	
Capital Outlay	40.7							
Grants, Benefits								
Miscellaneous								
TOTAL OPERATING	387.9	0.0	352.1	357.3	362.2	367.5	370.7	

FUND SOURCE		(Thousands of Dollars)						
1002	Federal Receipts							
1003	GF Match							
1004	GF	387.9		352.1	357.3	362.2	367.5	370.7
1005	GF/Prgm (DGF)							
1037	GF/MH (UGF)							
Other	(please identify)							
TOTAL		387.9	0.0	352.1	357.3	362.2	367.5	370.7

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)

Initial Version.

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Phone 465-6468
 Date/Time 1/21/12 10:00 AM
 Date 1/21/2012

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Analysis

Fiscal Note assumes:

2 Full time staff:

Research Analyst Rg. 18

Admin. Assist. Rg. 15

7 council members with geographic representation: 2 Anchorage, 1 Juneau, 1 Fairbanks, 1 Bethel, 1 Kotzebue, 1 Barrow

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

1 Anchorage meeting (Fall)

Transportation: \$3347

Lodging: \$600

M&IE: \$560

1 Juneau meeting (Winter, during session)

Transportation: \$5812

Lodging: \$1320

M&IE: \$1028

1 Fairbanks meeting (Spring)

Transportation: \$4804

Lodging: \$960

M&IE: \$764

1 Bethel meeting (Summer)

Transportation: \$6110

Lodging: \$1400

M&IE: \$852

All meetings assume full council and both staff members in attendance.

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.