

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version SCR 24
 Fiscal Note Number 1
 (S) Publish Date 4/4/12

Identifier (file name) SCR24-LEG-COU-3-30-12 Dept. Affected Alaska Legislature
 Title "Establishing the AK Legislative Celebration Commission to organize events to commemorate the 100th anniver..." Appropriation Legislative Council
 Allocation Council & Subcommittees
 Sponsor Senate Rules by Request
 Requester Finance OMB Component Number 783

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								
Travel	33.0		10.3					
Services	50.0		20.0					
Commodities	20.0		20.0					
Capital Outlay								
Grants, Benefits								
Miscellaneous								
TOTAL OPERATING	103.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0

FUND SOURCE (Thousands of Dollars)

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
1002 Federal Receipts							
1003 GF Match							
1004 GF	103.0		50.3				
1005 GF/Prgm (DGF)							
1037 GF/MH (UGF)							
1178 temp code (UGF)							
TOTAL	103.0	0.0	50.3	0.0	0.0	0.0	0.0

POSITIONS

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Full-time							
Part-time							
Temporary							

CHANGE IN REVENUES

	FY13	FY13	FY14	FY15	FY16	FY17	FY18

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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 Date/Time 3/30/12 3:23 PM
 Date 3/30/2012

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BILL NO. SCR 24

Analysis

SCR 24 establishes the Alaska Legislative Celebration Commission to organize events to commemorate the 100th anniversary of the first convening of the legislative branch of government in Alaska. The Commission will be comprised of two members of the House of Representatives, to be appointed by the Speaker of the House and two members of the Senate, to be appointed by the Senate President. There will also be three public members which will be jointly appointed by the Presiding Officers. The Commission will be staffed by existing staff to the appointed members and by staff of the Legislative Affairs Agency. Staffing costs will be absorbed within existing budgets. It is anticipated that there will be eight meetings in total. Six of these meetings are anticipated to be held in Anchorage during the summer months and two will be held in Juneau during the spring months. Travel and per diem costs for the members of the Commission and their staff is estimated to be 43.3 (detailed below), with the majority of the travel taking place in FY13 and a small FY14 travel budget for purposes of this fiscal note. A services budget of 70.0 - split between two fiscal years for event planning, catering, space and equipment rental, and design of a commemorative coin is included in this fiscal note, along with a commodities budget of 40.0, for supplies, flowers, decorations, etc. Costs to teleconference meetings or print materials will be absorbed within the existing Legislative Affairs Agency budget.

6 Anchorage Meetings - airfare and 2 days of travel per diem (285/day)

	<u>AIR/PD</u>
Fairbanks Senator	364 / 570
Fairbanks Representative	364 / 570
Anchorage Senator	0 / 0
Anchorage Representative	0 / 0
Anchorage Public Member	0 / 0
Fairbanks Public Member	364 / 570
Anchorage Public Member	0 / 0
Juneau Staff	465 / 570
Juneau Staff	<u>465 / 570</u>
	2,022 + 2,850 = 4,872 @ 6 = \$ 29,232.00

2 Juneau Meetings - airfare and 2 days of travel per diem (238/day)

	<u>AIR/PD</u>
Fairbanks Senator	616 / 476
Fairbanks Representative	616 / 476
Anchorage Senator	465 / 476
Anchorage Representative	465 / 476
Anchorage Public Member	465 / 476
Fairbanks Public Member	616 / 476
Anchorage Public Member	465 / 476
Juneau Staff	0 / 0
Juneau Staff	<u>0 / 0</u>
	3,708 + 3,332 = 7,040 @ 2 = \$ 14,080.00

Total Travel \$ 43,312.00