

HB

935

FISCAL NOTE

BUDGET FOR PRELIMINARY DATA COLLECTION

&

ASSESSMENT AND RECOMMENDATION

for a

STATE OFFICE of CHILD DEVELOPMENT

	<u>YEAR 1</u>	<u>YEAR 2</u>
<u>PERSONNEL</u>		
COORDINATOR/ADVOCATE	24,500	26,460
SECRETARY II 3/4 time year 1 full time year 2	11,113	15,995
FRINGE @ 19%	6,766	8,066
	<u>42,379</u>	<u>50,521</u>
<u>CONSULTANTS</u>		
Data Processing & Programming Needs Assessment & Resource Information	<u>14,000</u>	<u>14,500</u>
<u>TRAVEL/PER DIEM</u>		
Coordinator		
2 trips/3 days/12 regions	20,400	22,800
850 each, year 1		
950 each, year 2		
Advisory Group Planning Meetings		
12 persons, 2 days, 2 meetings, year 1 (750 ea.)	18,000	30,600
Year 2 - same but three meetings (850 ea.)		
	<u>\$38,400</u>	<u>\$53,400</u>

	<u>YEAR 1</u>	<u>YEAR 2</u>
<u>PRINTING</u>		
Newsletter, 4 at 500, year 1		
4 at 600, year 2	<u>2,000</u>	<u>2,400</u>
<u>TELEPHONE</u>		
12 months at 100/month	<u>1,200</u>	<u>1,200</u>
<u>ADMINISTRATION</u>		
Administrative Costs, including Indirect	<u>13,000</u>	<u>17,000</u>
GRAND TOTAL	<u>110,979</u>	<u>139,021</u>

Name	Address and Phone	Organization/Self	For/Against or Observing
1/ <u>Phil Smith</u>	<u>327 EAGLE ST. ANCHORAGE</u>	<u>RURAL CAP</u>	<u>For</u>
2/ <u>Marie Sigvalber</u>		<u>CRPA</u>	<u>For</u>
3/			
4/			
5/			
6/			
7/			
8/			
9/			
10/			
11/			
12/			
13/			

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVFNTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 506 HB 935
 Title Making \$250,000 Special Appropriation to RuralCAP
 Requested by House Community & Regional Affairs Committee Date 3-10-80
Senate Finance Committee

II. FISCAL DETAIL.

Agency Affected Community & Regional Affairs
 Program Category Affected Social Services
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	0	0	0	0	0	0

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	0	0	0		0	0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME	0	0	0	0	0	0
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill, by itself, does not have enough fiscal impact on our department to require additional appropriations or positions. There are many such bills pending however, and if a significant number pass the cumulative administrative burden will require additional personnel.

IV. DATE _____ PREPARED BY La Donna Brown
 AGENCY Community & Regional Affairs
 PHONE 465-4739
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

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for a

STATE OFFICE OF CHILD DEVELOPMENT

July 1, 1980 - January 20, 1982

PERSONNEL (18.5 mos)

Coord'nator/Advocate	38,830
Secretary II	23,475
Fringe @ 19%	11,838
	<u>74,143</u>

CONSULTANTS

Data processing & programming—needs assessment and resource information	30,000
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TRAVEL/PER DIEM

Coordinator 4 trips/3 days/12 regions @900	43,200
Advisory Group Planning Meetings 12 reps/2 days/6 mtgs @ 800	57,600
	<u>100,800</u>

PRINTING

Newsletter 7 @800	5,600
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TELEPHONE

18.5 mos @100/mo.	1,850
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ADMINISTRATIVE COSTS

12%	28,800
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GRAND TOTAL	<u><u>\$241,193</u></u>
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Name	Address and Phone	Organization/Self	For/Against or Observing
1/ PAUL GUYAS	465 2855	ACPE	HB 651
2/ Jim Ayers	279-2511	Rural Care / self	Supporting 935
3/ Harold Manner	speak on Metabolic Therapy of Cancer		
4/ Alexander Schaus	speak on Out-molecular Treatment of Criminal Offenders		
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