

SB

21

FISCAL NOTE

STATE OF ALASKA
1997 LEGISLATIVE SESSION

No. 3 CORRECTED
Bill version: CSSB 21 (FIN)
(S) Publish Date: 4-29-97

Revision Date: 04/11/97
Title: An Act...establishing Alaska Marine Highway Authority and relating to maintenance of state marine vessels...
Sponsor: Senator Robin Taylor, Pearce
Requester: Senate Transportation

Dept. Affected: DOT/PF
BRU: Marine Administration
Component: Administration
Component Serial No.: 621

Expenditures/Revenues

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Personal Services						
Travel	62.6	101.4	77.5	77.5	77.5	77.5
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	62.6	101.4	77.5	77.5	77.5	77.5

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES []						
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FUND SOURCE

(Thousands of Dollars)

FUND SOURCE	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
1002 Federal Receipts						
1003 GF Match						
1004 GF	62.6	101.4	77.5	77.5	77.5	77.5
1005 GF/Program Receipts						
1007 GF/Mental Health						
1091 Designated Program Receipts						
TOTAL	62.6	101.4	77.5	77.5	77.5	77.5

Estimate of any current year (FY97) cost: 0.0


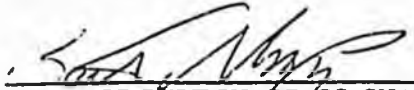
POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The following assumptions were used:

- (1) On or after 1/1/98, appointed authority directors will begin meetings. Assume 50 business days of meetings during first year of operations, dropping to 30 business days thereafter.
- (2) Travel and per diem expenses calculated based on 4 of 6 appointed directors traveling to Juneau from Ketchikan, Seward and Anchorage; however, actual locations are unknown at this time. Travel and per diem expenses calculated using existing airfares, lodging and meal allowances; no inflationary increases included.
- (3) Assumes chief executive officer's annual compensation at same level as current Marine Highway System director.

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