

SCOMM

84:2

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. SB 106

Revision Date: _____ Department Affected: Office of the Governor
Title: "An Act establishing the Alaska-Klondike Gold Rush Commission,..." BRU: Commissions and Special Offices
Component: Alaska-Klondike Gold Rush Commission

Sponsor: Sens. Sturgulewski, Collins

Requestor: Sen. Sp. Comm. on Intl. Trade

COMPONENT SERIAL NO.

N	A		
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and Tourism and Finance
Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
PERSONAL SERVICES	56.5	58.4	60.2	62.1	64.0	66.2
TRAVEL	10.8	6.8	6.8	6.8	6.8	6.8
CONTRACTUAL	68.7	68.0	68.0	68.0	68.0	68.0
SUPPLIES	1.7	1.7	1.7	1.7	1.7	1.7
EQUIPMENT	11.2	.5	.5	.5	.5	.5
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	148.9	135.4	137.2	139.1	141.0	143.2

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	148.9	135.4	137.2	139.1	141.0	143.2
FEDERAL FUNDS						
OTHER						
TOTAL	148.9	135.4	137.2	139.1	141.0	143.2

POSITIONS:

FULL-TIME	1	1	1	1	1	1
PART-TIME						
TEMPORARY						

Estimate of current year impact: none

ANALYSIS: (Attach a separate page if necessary.)
See attached analysis

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Division: Division of Administrative Services Date: 3-4-91
Approved by Commissioner: D. Max Hodel, Chief of Staff
Agency: Office of the Governor Date: _____

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

PERSONAL SERVICES 56.5

Bill sponsor does not envision the Executive Secretary in the context of the proposed legislation as a secretarial position. A survey of boards in the Department of Commerce and Economic Development with Executive Secretaries indicates appropriate range to be 18. Request for New Position form is attached. Salary shown is step A for FY 91 and includes a one-step merit increase for subsequent years.

Fiscal note assumes administrative support needs of the Commission will be provided by the Office of the Governor.

TRAVEL 10.8

Travel assumes one face-to-face meeting annually and three teleconference meetings. The FY 92 travel estimate includes an additional face-to-face meeting for the Commission's first organization meeting.

Two face-to-face meetings (first year only)

Airfare for seven public members x 2 meetings includes airfare for Executive Secretary for one meeting	5,496
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Per Diem includes average per diem rates for seven members for two meetings and an additional per diem calculation for Executive Secretary travel for one meeting	3,090
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Teleconference meetings

Per diem for seven members attending three teleconferences	2,205
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Total Travel:	10,791
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CONTRACTUAL 68.7

Communication:

Telephone (toll costs, base/local fixed costs, centrex network costs)	
500/mo x 12 months	6,000
Telecopier charges -- 100/mo x 12 months	1,200
Teleconference charges -- 3 @ 2400 (3 teleconferences at 10 sites for 3 hrs.)	7,200
Postage -- 300/mo x 12	3,600
	18,000

Alaska-Klondike Gold Rush Commission
Analysis:

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Contractual - continued

Transportation:

Freight and express charges -- 75/mo x 12	900
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Advertising, Printing & Binding:

Subscriptions	75	
Advertising -- 5 meetings x 750	3,750	
Printing -- 4 newsletters x 800 each	3,200	
Annual report	7,500	
Forms, misc.	750	15,275

Minor Repair, Maintenance	1,200
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Rental for Space:

150 sq. ft. x \$1.85/sf	3,330
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Other Expenditures and Services:

Includes funding for secretarial services to take and transcribe minutes of meetings; newsletters and annual report preparation	30,000
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Total Contractual:	68,705
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SUPPLIES AND MATERIALS 1.7

Office and library supplies, 100/mo x 12 =	1,200	
Data processing supplies =	500	1,700

EQUIPMENT 11.2

Communication Equipment:

Phone	500	
FAX Machine	2,500	3,000

Data Processing Equipment:

1 PC/printer/software	6,600
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Furniture/Office Equipment:

Desk, chair, etc.	=	975	
2 file cabinets	=	400	
Bookcase	=	200	1,575

Total Equipment:	11,175
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Position Title Executive Secretary			No. of Positions 1	Range / Step 18/A	Barg. Unit XE
Time Status PFT	Staff Months 12		Location Juneau		Election District
TYPE OF EXPENDITURE		Amount	Justification Position serves as the Executive Secretary of the Alaska-Klondike Gold Rush Commission. Provides staff support and coordination of the efforts and activities of the Commission. Serves as liaison for the Commission with other state agencies, the general public and Canadian agencies and groups.		
Salary		40,723.20			
Benefits		15,753.30			
Premium Pay					
Other					
Total Personal Services		56,476.50			
Travel		656.00			
Contractual		3,330.00			
Commodities					
Equipment		11,175.00			
Other					
Total Cost		71,637.50			
FUNDING SOURCE FOR TOTAL COST					
Federal Receipts 1002					
G.F. Match 1003					
General Fund 1004		71,637.50			
I-A Receipts 1007					
CIP Receipts 1061					
Other					

Request For New Position

AGENCY Office of the Governor

BRU Commissions and Special Offices

COMPONENT Alaska-Klondike Gold Rush Commission

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Revised Date: