



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill # SB0173

Title: Revise laws governing state-tribal economic development commission

Primary Sponsor: Juneau, C.

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$85,657	\$85,752	\$87,896	\$90,093
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$85,657)</u>	<u>(\$85,752)</u>	<u>(\$87,896)</u>	<u>(\$90,093)</u>

Description of fiscal Impact:

SB 173 transfers the State-Tribal Economic Development Commission (the commission) from the Governor's Office to the Department of Commerce and adds an additional member to the commission from the Governor's Office of Economic Development for a total of eleven members. The bill also repeals the commissions June 30, 2009 termination date.

FISCAL ANALYSIS

Assumptions:

Department of Commerce (DOC)

- SB 173 transfers the administrative attachment for the transfers the State-Tribal Economic Development Commission (the commission) from the Governor's Office to the Department of Commerce and adds an additional member to the commission from the Governor's Office of Economic Development for a total of eleven members.
- 1.00 FTE would be transferred to the Department of Commerce with an estimated personal services cost of \$40,188 in FY 2008 and \$40,226 in FY 2009. Operating costs for the commission are estimated at \$45,469 in FY 2008 and \$45,526 in FY 2009. The aforementioned costs are included in the Executive Budget Request. FY 2010 and FY 2011 costs have been adjusted 2.50% for inflation.

Expenditures:

Personal Services	\$40,188	\$40,226	\$41,232	\$42,262
Operating Expenses	\$45,469	\$45,526	\$46,664	\$47,831
TOTAL Expenditures	<u>\$85,657</u>	<u>\$85,752</u>	<u>\$87,896</u>	<u>\$90,093</u>

Funding of Expenditures:

General Fund (01)	\$85,657	\$85,752	\$87,896	\$90,093
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Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$85,657)	(\$85,752)	(\$87,896)	(\$90,093)
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Technical Notes:

Governor’s Office

1. There are currently funds remaining in the State-Tribal Economic Development Fund 02939 (\$74,992). It is unknown exactly how much will be remaining at the end of FY 2007, but it is estimated to be less than \$10,000. This fund balance can be transferred to Department of Commerce, but there should be some appropriation for any remaining funds, or some direction provided as to their disposition.

Sponsor’s Initials

Date

Budget Director’s Initials

Date

