

Fiscal Note

State of Alaska
2015 Legislative Session

Bill Version: HB 52
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB052-DCCED-DCRA-03-20-15
Title: MUSEUM CONSTRUCTION GRANT PROGRAM
Sponsor: HERRON
Requester: (H) Education

Department: Department of Commerce, Community and
Economic Development
Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs
OMB Component Number: 2879

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2016 Appropriation Requested	Included in Governor's FY2016 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	58.4		58.4	58.4	58.4	58.4	58.4
Travel	5.0		5.0	5.0	5.0	5.0	5.0
Services							
Commodities	3.5		1.0	1.0	1.0	1.0	1.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	66.9	0.0	64.4	64.4	64.4	64.4	64.4

Fund Source (Operating Only)

1004 Gen Fund	66.9		64.4	64.4	64.4	64.4	64.4
Total	66.9	0.0	64.4	64.4	64.4	64.4	64.4

Positions

Full-time							
Part-time	1.0		1.0	1.0	1.0	1.0	1.0
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2015) cost: 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2016) cost: 0.0 (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 11/01/16

Why this fiscal note differs from previous version:

Not applicable, initial version.

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Phone: (907)465-8249
Date: 03/20/2015 11:30 AM
Date: 03/20/15

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2015 LEGISLATIVE SESSION

BILL NO. HB052

Analysis

HB52 establishes the Museum Construction Grant Program within the Department of Commerce, Community and Economic Development. This program would be managed by the Division of Community and Regional Affairs (DCRA).

The DCRA Grants section currently manages over 1,900 grants, covering 11 grant programs, and exceeds \$2 billion in total awards. Each grant administrator currently administers approximately 250 grants. The addition of this grants program would increase the total number of diverse federal and state grant programs overseen by the division to 12. Current Grants staff is working at capacity; the workload associated with this program cannot be absorbed by existing staff.

Personal services costs include one part-time Grants Administrator II to administer the individual grants; prepare grant agreements and amendments; process financial and progress reports; verify and reconcile expenditures of grant funds; and verify that matching funds are spent concurrent with grant funds per regulation. A limited amount of travel is included to facilitate collaboration with other division staff, including Local Government Specialists and Grant Administrators, who work with potential applicants on other community projects or needs.

The Museum Construction Grant Program will be structured substantially similar to the Library Construction Grant Program; regulations are also anticipated to be substantially similar. Services costs include \$2.5 to update and public notice regulations in the first year, as well as \$1.0 in on-going support costs associated with the position.