

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number
Bill Version **27-GS1965\B.A**
() Publish Date

Identifier (file name): SB045SCS(CRA)-DEC-WQ-06-28-11
Title Coastal Management Program
Sponsor Senate Rules Committee by Request of the Governor
Requester House Finance Committee
Dept. Affected Environmental Conserv
Appropriation Water
Allocation Water Quality
OMB Component Number 2062

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	15.0	86.3	101.3	93.8	86.3	86.3	86.3
Travel	5.0	5.2	10.2	7.7	5.2	5.2	5.2
Services	0.0	8.5	8.5	8.5	8.5	8.5	8.5
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	20.0	100.0	120.0	110.0	100.0	100.0	100.0

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	20.0	50.0	70.0	60.0	50.0	50.0	50.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Receipts	0.0	50.0	50.0	50.0	50.0	50.0	50.0
TOTAL	20.0	100.0	120.0	110.0	100.0	100.0	100.0

Estimate of any current year (FY2011) cost

POSITIONS

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Why this fiscal note differs from previous version (if initial version, please note as such)

This version of the bill modifies the due date for the review and report to February 1, 2014 and sunsets the program July 1, 2017.

Prepared by Joey Ausel, Budget Manager
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Approved by Dan Easton
Deputy Commissioner

Phone (907) 465-5235
Date/Time 6/28//2011 8:36:00 AM
Date 6/28/2011

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2011 LEGISLATIVE SESSION

BILL NO. SB 45 SCS(CRA)

Analysis

This bill would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member.

Fiscal impacts are detailed below:

Personal Services and Travel

This Fiscal Note reflects \$20.0 in additional General Funds in FY 2012 for Division of Water staff personal services (\$15.0) and travel costs (\$5.0) to participate in the review of DEC permitting regulations and preparation of the report due February 1, 2014. In FY 2014, these costs are reduced for personal services (\$7.5) and travel costs (\$2.5) and in FY 2015 these costs are removed.