

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: HB 49
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB049-DCCED-DCRA-02-22-13
Title: CHINOOK RESEARCH & RESTORATION
 ENDOWMENT
Sponsor: HERRON
Requester: House Fisheries

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)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	18.7						
Travel	32.5		32.5	32.5	32.5	32.5	32.5
Services	3.5		1.5	1.5	1.5	1.5	1.5
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	54.7	0.0	34.0	34.0	34.0	34.0	34.0

Fund Source (Operating Only)

1178 temp code	54.7		34.0	34.0	34.0	34.0	34.0
Total	54.7	0.0	34.0	34.0	34.0	34.0	34.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues							
---------------------------	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

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If yes, by what date are the regulations to be adopted, amended or repealed? 03/01/14

Why this fiscal note differs from previous version:

Not applicable, initial version.

Prepared By: <u>Scott Ruby, Director</u>	Phone: <u>(907)269-4569</u>
Division: <u>Community and Regional Affairs</u>	Date: <u>02/22/2013 10:00 PM</u>
Approved By: <u>JoEllen Hanrahan, Director</u>	Date: <u>02/23/13</u>
<u>Administrative Services Division</u>	

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. HB 49

Analysis

This bill establishes an endowment fund with the purpose of funding research and restoration projects for Chinook salmon stocks located in the state. Earnings from the fund may be used for block grants to Alaska organizations for projects, as matching funds for private and federal grants, and to reimburse the Departments of Revenue and Commerce for costs associated with program administration.

The bill also establishes a seven member board consisting of the Commissioner of Fish and Game and six public members from various regions of the state.

The Department of Commerce, Community, and Economic Development is responsible for administration of the board and disbursal of funds through grants or reimbursements. The Department will be required to adopt regulations enacting a block grant program as outlined in the bill.

Personal Services includes the cost of hiring a short term non-perm position (Range 17) for 120 days to develop and finalize regulations. Ongoing personnel costs of supporting the board will be absorbed by the Division.

Travel includes costs for seven board members for two face to face meetings per year at \$21.0 (average cost of \$1,500 per trip); travel for staff board support of \$3.0 (\$1,500 per trip); and travel for grant administrators to monitor grants is estimated at \$9.5 based on previous experience with statewide grant programs.

Services costs include \$2.0 for one time cost of legal review of the regulations and for publication of the public notice of adoption of regulations. Annual services costs include board teleconferences at \$1.5. The bill allows all costs to be paid from proceeds of the endowment fund.

The department would need to enact regulations to implement this program. The regulations will provide guidance for the Division to solicit, evaluate, and award grants. Based upon two projects completed in FY13 by the division to implement new programs, it is anticipated that regulations if started in July 2013 would not be enacted until March 1, 2014.

A capital appropriation is necessary to provide funding for the department to make grants under this program. The capital appropriation amount is unknown at this time.