

# FISCAL NOTE

No. 1  
 Bill Version: SB 140  
 (S) Publish Date: 4/27/99

**STATE OF ALASKA**  
**1999 LEGISLATIVE SESSION**

Revision Date: \_\_\_\_\_ Dept Affected: Natural Resources  
 Title: COASTAL ZONE MANAGEMENT TO DNR BRU: Land Development  
 Component: Land Development  
 Sponsor: Senate Finance Committee  
 Requestor: (S)RES Component Serial No. 431

(Thousands of Dollars)

Expenditures/Revenues (Inflation not included unless otherwise noted below)	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
<b>OPERATING EXPENDITURES</b>						
PERSONAL SERVICES	1,153.8	1,153.8	1,153.8	1,153.8	1,153.8	1,153.8
TRAVEL	35.0	35.0	35.0	35.0	35.0	35.0
CONTRACTUAL	157.6	157.6	157.6	157.6	157.6	157.6
SUPPLIES	2.6	2.6	2.6	2.6	2.6	2.6
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	1,349.0	1,349.0	1,349.0	1,349.0	1,349.0	1,349.0
<b>CAPITAL EXPENDITURES</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>CHANGE IN REVENUES (fund code)</b>	0.0	0.0	0.0	0.0	0.0	0.0

(Thousands of Dollars)

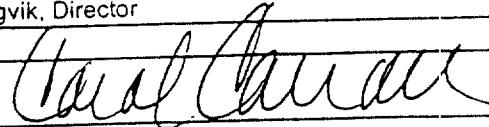
FUND SOURCE	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
1002 Federal Receipts						
1003 GF Match	1,266.8	1,266.8	1,266.8	1,266.8	1,266.8	1,266.8
1004 GF	82.2	82.2	82.2	82.2	82.2	82.2
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	1,349.0	1,349.0	1,349.0	1,349.0	1,349.0	1,349.0

Estimate of any current year (FY99) cost: \$ \_\_\_\_\_ none \_\_\_\_\_

POSITIONS	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
FULL-TIME	26	26	26	26	26	26
PART-TIME	0	0	0	0	0	0
TEMPORARY	2	2	2	2	2	2

**ANALYSIS:** (Attach a separate page if necessary)

This fiscal note reflects only the state match dollars associated with the transfer of the ACMP from the Division of Governmental Coordination (DGC) to DNR, and GF needed to match federal funds for activities transferred from DCRA to DNR. Federal funds are currently granted to DGC by the National Oceanographic and Atmospheric Administration, Office of Coastal Resource Management. DNR assumes that these federal funds, totaling \$2,812.3, would be provided to DNR under an RSA agreement. The total number of positions reflects 24 full-time and 2 temporary DGC positions currently in the Governor's FY00 budget and 2 positions to carry out activities transferred from DCRA to provide planning assistance and grant administration for AS 44.37.085. This fiscal note does not reflect the cost of physically moving DGC staff to DNR offices. DNR estimates such a move would cost approximately \$15.0. Future years' funding would remain the same.

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 Division: Land Date: 19-Apr-99  
 Approved by Commissioner:  Date: 4/19/99  
 Agency: Natural Resources

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