

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: SB 188
 (S) Publish Date: 4/23/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Education & Early Development
 Title: EUDCATION FUND/LAND DEVELOPMENT BRU: Education Fund/Land Development
 Component: Education Fund/Land Development
 Sponsor: Senator Ward
 Requester: (S) HES Component Number: NEW

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services		277.2	1,343.9	1,343.9	1,343.9	1,343.9
Travel		37.5	75.0	75.0	75.0	75.0
Contractual		150.0	750.0	750.0	750.0	750.0
Supplies		10.0	32.0	32.0	32.0	32.0
Equipment		20.0	35.0	35.0	35.0	35.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	494.7	2,235.9	2,235.9	2,235.9	2,235.9

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES ()						
-------------------------------	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF		494.7	2,235.9	2,235.9	2,235.9	2,235.9
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	0.0	494.7	2,235.9	2,235.9	2,235.9	2,235.9

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time		5	21			
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This fiscal note assumes passage of a constitutional amendment in November 2002 and enactment of SB188 beginning in January of 2003. First year costs include establishing the Education Fund Board and staff to set up and operate a land management program including creating land status plats, computerized land records, application forms, conveyance instruments, land title records, accounting, survey, appraisal, policies and procedures for various types of disposals, leases, permits, and mineral entry. Staff proposed in year one include an Executive Director, Natural Resource Manager, two National Resource Technicians, and a board secretary. Staff to be added in year two include two Natural Resource Officer II (R16), twelve Natural Resource Office I (14), four Natural Resource Technician II (R12), and three Natural Resource Technician I (R10). Additional costs represent estimates for board and staff travel, contracting for specialized land management/development expertise, public notice/advertising, printing, phones, fax, copying, supplies, and equipment.

Prepared by: Karen J. Rehfeld, Director Phone 465-8650
 Division: Education Support Services Date/Time 4/20/01 12:00 AM
 Approved by: Bruce Johnson, Deputy Commissioner of Education Date 4/20/01
 Agency: Education & Early Development

For distribution information, call the Governor's Legislative Office