

# FISCAL NOTE

**STATE OF ALASKA**  
**2003 LEGISLATIVE SESSION**

Fiscal Note Number: 1  
 Bill Version: CSHB 196(RES)  
 (H) Publish Date: 5/16/03

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Natural Resources  
 Title: Carbon Sequestration BRU: Management & Administration  
 Component: Commissioner's Office  
 Sponsor: Rep. Berkowitz  
 Requester: (H) RES Component No. 423

**Expenditures/Revenues (Thousands of Dollars)**

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

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services	50.3	50.3	50.3	50.3	50.3	50.3
Travel	19.6	19.6	19.6	19.6	19.6	19.6
Contractual	9.3	9.3	9.3	9.3	9.3	9.3
Supplies	1.0	1.0	1.0	1.0	1.0	1.0
Equipment	5.0					
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>85.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE (Thousands of Dollars)**

1002 Federal Receipts						
1003 GF Match						
1004 GF	85.2	80.2	80.2	80.2	80.2	80.2
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
<b>TOTAL</b>	<b>85.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>	<b>80.2</b>

Estimate of any current year (FY2003) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

**POSITIONS**

Full-time						
Part-time	1	1	1	1	1	1
Temporary						

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

This legislation establishes a 14-member Carbon Sequestration Advisory Committee; requires the Department of Natural Resources to provide support for the committee; and requires the Commissioner of Natural Resources to conduct a carbon sequestration assessment and prepare a report for the legislature.

Fiscal impact is outline on page two.

Prepared by: Nico Bus, Acting Director Phone 465-2406  
 Division: Support Services Date/Time 5/9/2003  
 Approved by: Tom Irwin, Commissioner Date 5/9/2003  
 Agency: Natural Resources

**FISCAL NOTE #1**

**STATE OF ALASKA  
2003 LEGISLATIVE SESSION**

**BILL NO.** \_\_\_\_\_

**ANALYSIS CONTINUATION**

Personal Services \$50.3.

This provides for Natural Resource Manager I position (budgeted for 9 months), to provide support to the Advisory Committee and to the Commissioner of Natural Resources with the required assessment and report.

Travel \$19.6

The legislation allows for Advisory Committee members to receive per diem and travel expenses. The legislation does not specify how many times the Committee will meet. For purposes of calculating fiscal impact, it is assumed that 14 members will take two annual trips each, at an estimated cost of \$700 per trip. {14 x 2 x \$700 = \$19,600}. If the Committee meets more than twice a year, more funding would be required.

Contractual \$9.3

Assumes \$5,000 in contractual costs associated with meetings (room rentals, advertising etc.). Also includes \$4,300 for position costs (DNR lease space, phones and computer services).

Supplies \$1.0

General operating supplies for the Advisory Committee meetings and staff.

Equipment \$5.0 (one-time)

One-time computer equipment purchase for Advisory Committee staff position.