

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: HB 429
 (H) Publish Date: 4/21/06

Revision Date/Time (Note if correction): _____ Dept. Affected: Governor
 Title Restore DCRA and DCED RDU _____
 Component _____
 Sponsor Croft, Kapsner, Kerttula
 Requester Community & Regional Affairs Component No. _____

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	1,255.7	1,255.7	1,255.7	1,255.7	1,255.7	1,255.7
Travel	50.0	50.0	50.0	50.0	50.0	50.0
Contractual	350.0	200.0	200.0	200.0	200.0	200.0
Supplies	20.0	20.0	20.0	20.0	20.0	20.0
Equipment	90.0	25.0	10.0	10.0	10.0	10.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	1,765.7	1,550.7	1,535.7	1,535.7	1,535.7	1,535.7

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

1002 Federal Receipts						
1003 GF Match						
1004 GF	1,765.7	1,550.7	1,535.7	1,535.7	1,535.7	1,535.7
1007 I/A Rcpts						
1061 CIP Rcpts						
Other						
TOTAL	1,765.7	1,550.7	1,535.7	1,535.7	1,535.7	1,535.7

Estimate of any current year (FY2006) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal:

POSITIONS

Full-time	11	11	11	11	11	11
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation re-establishes the Department of Community & Regional Affairs. This legislation does not appear to impact the organization or location of Alaska Energy Authority programs. Costs in this fiscal note provide for the establishment of a commissioner's office and a division of administrative services, and for the costs of detaching services from the current department.

Personal Services: Funds for 11 positions ranging from commissioner, deputy commissioner and division director, to administrative support positions for budget, supply, procurement, information technology, accounting and clerical functions.

Travel: Funds to provide support, training, and other services to residents of rural Alaska.

Contractual: Funds to provide for Dept of Administration chargebacks (personnel, IT, travel and rent) and other contractual agreements including but not limited to legal services. Includes \$150.0 in FY 07 for moving and space configuration costs.

Equipment: Funds for new equipment (desks, computers, etc) and for Information Technology platforms necessary to support department functions.

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