

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 41(FSH)
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Identifier (file name): HB041CSFSH-DNR-OHMP-01-09-08 Dept. Affected: Natural Resources
 Title: Transfer Habitat Division from DNR to F&G RDU: Resource Development
 Component: Office of Habitat Mgt. & Permitting
 Sponsor: Rep. Gara
 Requester: H RES Component Number: 2682

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required		Information				
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	(1,590.5)	3,180.9					
Travel	(69.2)	138.4					
Contractual	(271.5)	543.0					
Supplies	(57.9)	115.8					
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	(1,989.1)	3,978.1	0.0	0.0	0.0	0.0	0.0

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	(1,462.1)	2,924.1					
1007 Interagency Receipts	(291.8)	583.5					
1061 CIP Receipts	(106.5)	212.9					
1108 Stat Des Prog Receipts	(128.7)	257.6					
TOTAL	(1,989.1)	3,978.1	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time	(37)	37					
Part-time	(1)	1					
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This fiscal note reflects the transfer of one-half of the FY09 Governor's original budget request effective January 1, 2009. For simplicity of this fiscal note, 50% of the budget is identified as transferring on January 1, 2009; however it is likely that many one-time costs (such as building leases) paid in the first half of the year would result in less than half actually being available for transfer.

DNR assumes that any additional one-time costs associated with the transfer will be covered by Fish & Game and are not included in this fiscal note.

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Natural Resources

Phone 465-3176
 Date/Time February 4, 2008
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