

FISCAL NOTE

STATE OF ALASKA
2007 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: CSHB 87(FIN)
 (H) Publish Date: 4/13/07

Revision Date/Time (Note if correction): _____ Dept. Affected: Natural Resources
 Title: Citizens Advisory Commission on RDU: Resource Development
Federal Areas Component: CACFA
 Sponsor: Rep. Kelly
 Requester: H FIN Component No. New

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personal Services	160.7	160.7	160.7	160.7	160.7	160.7
Travel	34.0	34.0	34.0	34.0	34.0	34.0
Contractual	32.4	32.4	32.4	32.4	32.4	32.4
Supplies	4.0	4.0	4.0	4.0	4.0	4.0
Equipment	9.5	0.0	0.0	0.0	0.0	0.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	240.6	231.1	231.1	231.1	231.1	231.1

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	240.6	231.1	231.1	231.1	231.1	231.1
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	240.6	231.1	231.1	231.1	231.1	231.1

Estimate of any current year (FY2007) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

POSITIONS

Full-time	2	2	2	2	2	2
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation reestablishes the Citizens' Advisory Commission on Federal Management Areas in Alaska. The fiscal note establishes a new budget component to reflect these costs.

This Commission was housed in the Department of Natural Resources from FY1987 through FY1999. The budget included funding for an Executive Director and a small amount of travel and commodities. The funding for the Commission was eliminated in FY2000 under a statewide unallocated budget reduction.

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 Division: Director, Mining Land and Water Date/Time 4/11/2007
 Approved by: Tom Irwin, Commissioner Date 4/11/2007
 Agency: Natural Resources

FISCAL NOTE #3

STATE OF ALASKA
2007 LEGISLATIVE SESSION

BILL NO. CSHB 87(FIN)

ANALYSIS CONTINUATION

This fiscal note addresses the cost for the department to support the reestablished Citizens Advisory Commission on Federal Areas, including travel/per diem for commission meetings/hearings, and providing for a full-time director and support staff located in Anchorage.

Commission Member Support

We have assumed that the commission will meet three times per year, once each in Anchorage, Fairbanks, and Juneau. Distribution of the locations is intended to provide uniform access of residents to commission meetings and distribute the burden of travel evenly between the commission members.

TRAVEL (airfare, lodging and per diem for 12 Commission members) - \$30.00.

Commission Staff

PERSONAL SERVICES COST - \$160.7 annual cost:

Director- One Natural Resource Manager (NRM) II (range 20C) - 12 Mo./yr. = \$89.9

One Natural Resource Specialist (NRS) II (range 16C) - 12 Mo./yr. = \$70.8 for meeting planning/preparation, issues review/research, and general support to director and commission members.

TRAVEL, CONTRACTUAL, SUPPLIES

Travel estimated at \$4.0 annually to attend public meetings/hearings held in either Fairbanks or Juneau.

Contractual is estimated to be \$20.0 annually to cover the costs to provide for meeting facilities, ads and public notice of scheduled commission meetings or hearings. For a minimum of three commission meetings per year the cost of legal notices would be a minimum of \$6.3/yr. An additional \$4.0 is requested to provide public display ads to maximize public awareness and notification of proposed commission meetings and hearings. While the department anticipates that public-owned meeting facilities would be used whenever possible, \$4.0 is estimated to rent meeting facilities when no public facilities are available or sufficient to accommodate the anticipated public attendance. Finally, \$5.7 is budgeted to facilitate the commission holding public hearings as required.

Other contractual costs include \$12.4 annually for office space, telephones, core allocated service charges and related expenses for the two new positions starting in FY08.

Supplies are budgeted at \$4.0 per year. FY08 includes one-time start-up costs for computer and office equipment of \$9.5.