

FISCAL NOTE

STATE OF ALASKA
2007 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: C SHB 203(RES)
 (H) Publish Date: 4/3/07

Revision Date/Time (Note if correction): _____ Dept. Affected: Natural Resources
 Title Kodiak Narrow Cape Public Use Area RDU Resource Development
 Component Claims, Permits and Leases
 Sponsor Rep. LeDoux
 Requester House Resources Component No. 2460

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	68.4	68.4				
Travel	3.0	1.0				
Contractual	10.2	8.2				
Supplies	2.0	2.0				
Equipment	9.5	0.0				
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	93.1	79.6	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	93.1	79.6	0.0	0.0	0.0	0.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	93.1	79.6	0.0	0.0	0.0	0.0

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	1	1				
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The bill establishes the Kodiak Narrow Cape Public Use Area. The legislation requires DNR to prepare and adopt a land management plan, and manage the area consistent with the purposes established in the legislation and the plan. However, DNR believes that the existing Kodiak Area Plan for State Lands adopted in 2004, in coordination with this legislation, is sufficient to address the current public land use issues in the area. Therefore, a new detailed management plan for the Narrow Cape area may not be required at this time.

Furthermore, the department already has the authority under AS 38.04.065 to develop a separate management plan for Narrow Cape should DNR determine there is a need.

Prepared by: Dick Mylius, Acting Director Phone 269-8600
 Division: Mining, Land & Water Date/Time 3/27/2007
 Approved by: Tom Irwin, Commissioner Date 3/27/2007
 Agency: Natural Resources

FISCAL NOTE #1

STATE OF ALASKA
2007 LEGISLATIVE SESSION

BILL NO. CSHB 203(RES)

ANALYSIS CONTINUATION

This fiscal note addresses the cost for the department to prepare a land management plan, public notice and review, and adoption and printing of the plan.

Plan Preparation and Adoption

(We have assumed that this process will take 18 months to complete.)

PERSONAL SERVICES COST - \$136.8 total (for 18 months)

One Natural Resource Specialist (NRS) III (range 18C) - 9 Mo. FY08 (68.4), 9 Mo. FY09 (68.4) - total 18 months at \$7.6/month = \$136.8 - for plan preparation, review and adoption.

TRAVEL, CONTRACTUAL, SUPPLIES

Travel would be minimal at \$3.0 in FY08 and \$1.0 in FY09 as most of the public meetings would be in the Kodiak Island Borough.

Contractual costs in FY08 would be for a scoping and draft plan ads, public notice printing, room rentals, and the preparation and distribution of news letters and a draft management plan (\$4.0).

Contractual costs in FY09 would be for follow up public meetings room rental, printing and distribution of the final adopted plan (\$2.0).

Other contractual costs include \$6.2 for office space, telephones, core service charges and related expenses for the new position in FY08, and \$6.2 in FY09.

Supplies are budgeted at \$2.0 per year. FY08 includes one-time start-up costs for computer and office equipment of \$9.5.