

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 243(CRA)
 (H) Publish Date: 3/27/08

Identifier (file name): HB243CS(CRA)-DEC-CO-02-04-08 Dept. Affected: Environmental Conservation
 Title: An Act relating to the Alaska coastal management program RDU: Administration
 Component: Office of the Commissioner
 Sponsor: Representatives Joule, Edgmon
 Requester: Community & Regional Affairs Committee Component Number: 633

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	96.7		96.7	96.7	96.7	96.7	96.7	96.7
Travel	8.0		8.0	8.0	8.0	8.0	8.0	8.0
Contractual	5.0		5.0	5.0	5.0	5.0	5.0	5.0
Supplies	2.5		2.5	2.5	2.5	2.5	2.5	2.5
Equipment	5.0		1.0	1.0	1.0	1.0	1.0	1.0
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	117.2	0.0	113.2	113.2	113.2	113.2	113.2	113.2

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	117.2		113.2	113.2	113.2	113.2	113.2	113.2
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	117.2	0.0	113.2	113.2	113.2	113.2	113.2	113.2

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time	1.0	0.00	1	1	1	1	1
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)
 This legislation amends Alaska statutes related to the Alaska Coastal Management Program (ACMP). The bill requires that the Department of Environmental Conservation assume new responsibility for coordinating its permitting procedures with the ACMP coastal consistency review process. Authorizations issued by the agency will also be required to undergo the ACMP process creating a need for a ACMP program coordinator position.

This fiscal note represents the addition of \$96.7 in general funds for salaries and associated support costs for a Program Coordinator (range 20) position. First-year costs include on-time equipment costs that are not reflected in subsequent years.

Prepared by: Mike Maher, Director
 Division: Information and Administrative Services
 Approved by: Dan Easton
Department of Environmental Conservation

Phone 465-5256
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