

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 4
 Bill Version CSSB 45(CRA)
 (S) Publish Date 4/7/11

Identifier (file name) _____ Dept. Affected Natural Resources
 Title COASTAL MANAGEMENT PROGRAM Appropriation Land & Water Resources
 Allocation AK Coastal and Ocean Management
 Sponsor Rules Committee
 Requester Senate Community & Regional Affairs Committee OMB Component Number 2680

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	3,150.2	3,150.2	3,150.2	3,150.2	3,150.2	3,150.2	3,150.2	3,150.2
Travel	95.9	95.9	95.9	95.9	95.9	95.9	95.9	95.9
Services	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4
Commodities	41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2
Capital Outlay								
Grants								
Miscellaneous								
TOTAL OPERATING	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7

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

1002 Federal Receipts	2,679.0	2,679.0	2,679.0	2,679.0	2,679.0	2,679.0	2,679.0	2,679.0
1003 GF Match	1,672.6	1,672.6	1,672.6	1,672.6	1,672.6	1,672.6	1,672.6	1,672.6
1007 I/A Receipts	95.5	95.5	95.5	95.5	95.5	95.5	95.5	95.5
1061 CIP Receipts	244.6	244.6	244.6	244.6	244.6	244.6	244.6	244.6
1037 GF/Mental Health								
Other (please identify)								
TOTAL	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7	4,691.7

Estimate of any current year (FY2011) cost 0.0

POSITIONS

Full-time	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Part-time								
Temporary								

Why this fiscal note differs from previous version (if initial version, please note as such)

The Division of Coastal and Ocean Management was removed from the Senate version of the operating budget, preferring the funding to be contingent upon passage of reauthorization legislation via a fiscal note appropriation.

Prepared by Senate Community & Regional Affairs
 Division _____
 Approved by /s/ Senator Olson, Chair

Phone 465-3877
 Date/Time 4/4/11 12:00 PM
 Date 4/4/2011

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Analysis

This fiscal note reflects that an appropriation will be required in the Senate operating budget for the Alaska Coastal Ocean Mangement program should this legislation pass.