



## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. HB 191

### Analysis

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS 03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY 2013 Governor numbers.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA  
2012 LEGISLATIVE SESSION**

Bill Version HB191  
Fiscal Note Number \_\_\_\_\_  
( ) Publish Date \_\_\_\_\_

Identifier (file name)	HB191-GOV-OMB-3-23-12	Dept. Affected	Agriculture and Food
Title	State Department of Agriculture and Food	Appropriation	Agriculture Development
Sponsor	Representative Thompson	Allocation	Agricultural Revolving Loan Program
Requester	HOUSE RESOURCES	OMB Component Number	2235

## **Expenditures/Revenues**

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY13	FY14	FY15	FY16
<b>OPERATING EXPENDITURES</b>							
Personal Services					472.9	472.9	472.9
Travel					24.0	24.0	24.0
Services					494.6	494.6	494.6
Commodities					1,534.6	1,534.6	1,534.6
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,526.1</b>	<b>2,526.1</b>

(Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)						
1108	Stat Desig (Other)						
1021	Agric RLF (DGF)						
<b>TOTAL</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,526.1</b>	<b>2,526.1</b>

## **POSITIONS**

Full-time				5	5	5	5
Part-time							
Temporary							

## **CHANGE IN REVENUES**

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section)

\_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section)

\_\_\_\_\_ (separate capital appropriation required)

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

Updated for FY2013 Governor's Amended budget.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 12:00pm

Date 3/23/2012

1b

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY2013 Governor amended budget numbers.

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

Bill Version HB191  
Fiscal Note Number \_\_\_\_\_  
Publish Date \_\_\_\_\_

2.

Identifier (file name)	HB191-DNR-FAC-3-23-12	Dept. Affected	Natural Resources
Title	Establish Department of Agriculture and Food	Appropriation	Administration and Support
Sponsor	Rep. Thompson	Allocation	Facilities
Requester	(H) RES	OMB Component Number	2999

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Services							
Commodities				(54.0)			
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(54.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUND SOURCE</b>							
1002	Federal Receipts		(Thousands of Dollars)				
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			(54.0)			
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(54.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## POSITIONS

Full-time							
Part-time							
Temporary							

<b>CHANGE IN REVENUES</b>							
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**Estimated SUPPLEMENTAL (FY12) operating costs** \_\_\_\_\_ (separate supplemental appropriation required)  
(discuss reasons and fund source(s) in analysis section)

**Estimated CAPITAL (FY13) costs** \_\_\_\_\_ (separate capital appropriation required)  
(discuss reasons and fund source(s) in analysis section)

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

This is a updated form version for the second session of the 27th legislature. The identifier, appropriation, and allocation have been changed to reflect the revised DNR structure.

Prepared by Jean Davis, Director  
Division Support Services  
Approved by Daniel S. Sullivan  
Department of Natural Resources

Phone 465-2422  
Date/Time 3/23/12 12:00 AM  
Date 3/23/2012

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS 03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources (DNR) to a newly created commissioner of the Department of Agriculture and Food. DNR pays \$54.0/year in general fund from the allocation Facilities to support the Division of Agriculture lease costs.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA  
2012 LEGISLATIVE SESSION**

Bill Version  
Fiscal Note Number  
Publish Date

HB 191

3a.

Identifier (file name)	HB 191-DNR-PMC-3-23-12	Dept. Affected	Natural Resources
Title	State Department of Agriculture and Food	Appropriation	Agriculture
Sponsor	THOMPSON	Allocation	North Latitude Plant Material Center
Requester	(H) RES	OMB Component Number	2204

## Expenditures/Revenues

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY13	FY14	FY15	FY16
<b>OPERATING EXPENDITURES</b>							
Personal Services					(1,757.6)		
Travel					(36.1)		
Services					(615.6)		
Commodities					(82.7)		
Capital Outlay					(194.2)		
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,686.2)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## FUND SOURCE

		(Thousands of Dollars)					
1002	Federal Receipts						
1007	I-A				(370.0)		
1004	GF				(65.2)		
1005	GF/Prgm (DGF)				(2,026.5)		
1108	Stat Desig (Other)				(16.2)		
1061	CIP Rcpts (Other)				(24.8)		
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,686.2)</b>	<b>0.0</b>	<b>0.0</b>

## POSITIONS

Full-time					-11		
Part-time					-11		
Temporary					-2		

## CHANGE IN REVENUES

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required)

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

To reflect FY2013 Governor's budget numbers and to reflect the new fiscal note form.

Prepared by  
Division

Franci Havemeister  
Agriculture

Phone 761-3867

Approved by

Daniel S. Sullivan  
Department of Natural Resources

Date/Time 3/23/12 12:00 AM

Date 3/23/2012

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB 191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS 03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY 2013 Governor numbers.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA  
2012 LEGISLATIVE SESSION**

Bill Version  
Fiscal Note Number  
() Publish Date

HB191

3b.

Identifier (file name)	HB191-GOV-OMB-3-23-12	Dept. Affected	Agriculture and Food
Title	State Department of Agriculture and Food	Appropriation	Agriculture Development
Sponsor	Representative Thompson	Allocation	North Latitude Plant Material Center
Requester	HOUSE RESOURCES	OMB Component Number	2204

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY13	FY14	FY15	FY16
<b>OPERATING EXPENDITURES</b>							
Personal Services					1,757.6	1,757.6	1,757.6
Travel					36.1	36.1	36.1
Services					615.6	615.6	615.6
Commodities					82.7	82.7	82.7
Capital Outlay					194.2	194.2	194.2
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,686.2</b>	<b>2,686.2</b>	<b>2,686.2</b>	<b>2,686.2</b>

(Thousands of Dollars)							
1002	Federal Receipts			370.0	370.0	370.0	370.0
1004	GF			2,026.5	2,026.5	2,026.5	2,026.5
1005	GF/Prgm (DGF)			16.2	16.2	16.2	16.2
1007	I/A Rcpts (Other)			65.2	65.2	65.2	65.2
1061	CIP Rcpts (Other)			183.5	183.5	183.5	183.5
1108	Stat Desig (Other)			24.8	24.8	24.8	24.8
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,686.2</b>	<b>2,686.2</b>	<b>2,686.2</b>	<b>2,686.2</b>

<b>POSITIONS</b>							
Full-time				11	11	11	11
Part-time				11	11	11	11
Temporary				2	2	2	2

<b>CHANGE IN REVENUES</b>							
Estimated SUPPLEMENTAL (FY12) operating costs (discuss reasons and fund source(s) in analysis section)							

\_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section)

\_\_\_\_\_ (separate capital appropriation required)

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

Updated for FY2013 Governor's Amended budget.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 12:00pm

Date 3/23/2012

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY2013 Governor amended budget.

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

Bill Version  
Fiscal Note Number  
Publish Date

HB191

Identifier (file name)	HB191-DNR-CB-3-23-12	Dept. Affected	Natural Resources
Title	Establish Department of Agriculture and Food	Appropriation	Administration and Support
Sponsor	Rep. Thompson	Allocation	Interdepartmental Chargebacks
Requester	(H) RES	OMB Component Number	2998

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY13	FY14	FY15	FY16
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Services							
Commodities					(52.8)		
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(52.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUND SOURCE</b>							
1002	Federal Receipts		(Thousands of Dollars)				
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)				(52.8)		
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(52.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## POSITIONS

Full-time							
Part-time							
Temporary							

## CHANGE IN REVENUES

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required)

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

This is an updated form version for the second session of the 27th legislature. The identifier, appropriation, and allocation have been changed to reflect the revised DNR structure.

Prepared by  
Division  
Approved by

Jean Davis, Director  
Support Services  
Daniel S. Sullivan  
Department of Natural Resources

Phone 465-2422  
Date/Time 3/23/12 12:00 AM  
Date 3/23/2012

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS 03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources (DNR) to a newly created Commissioner of the Department of Agriculture and Food. DNR pays \$52.8 (\$23.1 for Human Resources and \$29.7 for IT Chargebacks) in general fund from the allocation Interdepartmental Chargebacks to support the Division of Agriculture Human Resource and IT costs.

This bill will take effect July 1, 2014.

# FISCAL NOTE

## STATE OF ALASKA 2012 LEGISLATIVE SESSION

5.

Bill Version

HB 191

Fiscal Note Number

(-) Publish Date

Identifier (file name) HB191-GOV-OMB-03-23-12

Title Department of Agriculture and Food

Dept. Affected

Agriculture and Food

Sponsor Representative Thompson

Appropriation

Administrative Support

Requester House Resources

Allocation

Administrative Services

OMB Component Number

### Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>							
Personal Services				1,161.7	1,161.7	1,161.7	1,161.7
Travel				15.0	15.0	15.0	15.0
Services				175.0	175.0	175.0	175.0
Commodities				15.0	15.0	15.0	15.0
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,366.7</b>	<b>1,366.7</b>	<b>1,366.7</b>	<b>1,366.7</b>

FUND SOURCE							
(Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			1,366.7	1,366.7	1,366.7	1,366.7
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,366.7</b>	<b>1,366.7</b>	<b>1,366.7</b>

### POSITIONS

Full-time				13	13	13	13
Part-time							
Temporary							

CHANGE IN REVENUES							

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required)

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

Updated to incorporate latest salary schedules.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J. Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 1:00pm

Date 3/23/2012

(Revised 11/18/2011 OMB)

## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. HB 191

### Analysis

HB 191 creates a new Department of Agriculture and Food. Although the programs and staff will be transferred from the Departments of Environmental Conservation and Natural Resources, an entirely new Office of the Commissioner and Division of Administrative Services will be created.

Funding and staffing are based on Office of the Commissioner staffs and funding in other departments. These are preliminary estimates only and would need to be refined closer to the actual set-up of the Office. This estimate excludes any initial set-up costs for the new office or the additional lease space required, which would increase the costs on a one-time basis in FY2015.

The 13 positions requested are:

Division Director (range 27B)	152,662
Budget Analyst III (range 19B)	97,673
Administrative Assistant II (range 14B)	73,740
Procurement Specialist III (range 18B)	92,392
Supply Technician II (range 12B)	66,761
Accountant IV (range 20B)	103,463
Accounting Tech III (range 16B)	82,463
Accounting Tech II (range 14B)	73,740
Accounting Tech II (range 14B)	73,740
Accounting Tech I (range 12B)	66,761
Micro/Network Spec II (range 20B)	103,463
Micro/Network Spec I (range 18B)	92,392
Micro/Network Tech II (range 16B)	82,463
<u>(vacancy adjustment)</u>	(13)
Estimated Personal Services Costs	1,161,700

# FISCAL NOTE

## STATE OF ALASKA 2012 LEGISLATIVE SESSION

Bill Version

HB 191

Fiscal Note Number

( Publish Date

Identifier (file name) HB191-GOV-OMB-03-23-12

Title

Department of Agriculture and Food

Dept. Affected

Agriculture and Food

Sponsor  
Requester

Representative Thompson

Requester

House Resources

Appropriation  
Allocation

Administration and Support  
Office of the Commissioner

OMB Component Number

### Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>	<b>FY13</b>	<b>FY13</b>					
Personal Services				630.0	630.0	630.0	630.0
Travel				30.0	30.0	30.0	30.0
Services				100.0	100.0	100.0	100.0
Commodities				15.0	15.0	15.0	15.0
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>775.0</b>	<b>775.0</b>	<b>775.0</b>	<b>775.0</b>

		(Thousands of Dollars)					
1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			775.0	775.0	775.0	775.0
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>775.0</b>	<b>775.0</b>	<b>775.0</b>

### POSITIONS

Full-time				5	5	5	5
Part-time							
Temporary							

### CHANGE IN REVENUES

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required)

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

Updated to incorporate latest salary schedules.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 1:00pm

Date 3/23/2012

6.

## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. HB 191

### Analysis

HB 191 creates a new Department of Agriculture and Food. Although the programs and staff will be transferred from the Departments of Environmental Conservation and Natural Resources, an entirely new Office of the Commissioner and Division of Administrative Services will be created.

Funding and staffing are based on Office of the Commissioner staffs and funding in other departments. These are preliminary estimates only and would need to be refined closer to the actual set-up of the Office. This estimate excludes any initial set-up costs for the new office or the additional lease space required, which would increase the costs on a one-time basis in FY2015.

The five positions requested are:

Commissioner (Range 30A)	\$205,910
Deputy Commissioner (range 28A)	\$170,409
Executive Secretary III (range 16A)	\$81,999
Special Assistant to the Commissioner II (range 21A)	\$108,175
Administrative Assistant (range 12A)	\$64,442
<u>Minus Vacancy adjustment of .02%</u>	<u>(\$135)</u>
Estimated Personal Services Line	\$630,000

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

Bill Version  
Fiscal Note Number  
Publish Date

HB 191

Identifier (file name)	HB 191-DNR-AG-3-23-12	Dept. Affected	Natural Resources
Title	State Department of Agriculture and Food	Appropriation	Agriculture
Sponsor	THOMPSON	Allocation	Agricultural Development
Requester	(H) RES	OMB Component Number	455

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY13	FY14	FY15	FY16
<b>OPERATING EXPENDITURES</b>							
Personal Services					(1,570.5)		
Travel					(102.2)		
Services					(668.1)		
Commodities					(63.2)		
Capital Outlay					(7.0)		
Grants, Benefits					(100.0)		
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,511.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUND SOURCE</b>							
1002	Federal Receipts				(761.4)		
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)				(1,229.6)		
1108	Stat Desig (Other)				(1.5)		
1153	State Land (DGF)				(30.0)		
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,511.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## POSITIONS

Full-time				-15		
Part-time						
Temporary						

<b>CHANGE IN REVENUES</b>						
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**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required)

**Why this fiscal note differs from previous version (if initial version, please note as such)**  
To reflect FY 2013 Governor numbers.

Prepared by  
Division

Franci Havemeister, Director  
Agriculture

Phone 761-3867

Approved by

Daniel S. Sullivan, Commissioner  
Department of Natural Resources

Date/Time 3/23/12 12:00 AM

Date 3/23/2012

7a

**FISCAL NOTE**

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

**BILL NO. HB 191**

**Analysis**

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS 03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY2013 Governor numbers.

This bill will take effect July 1, 2014.

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

76

Bill Version  
Fiscal Note Number  
() Publish Date

HB191

Identifier (file name)	HB191-GOV-OMB-3-23-12	Dept. Affected	Agriculture and Food
Title	State Department of Agriculture and Food	Appropriation	Agriculture Development
Sponsor	Representative Thompson	Allocation	Agricultural Development
Requester	HOUSE RESOURCES	OMB Component Number	455

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY13	FY14	FY15	FY16	FY18
<b>OPERATING EXPENDITURES</b>							
Personal Services					1,570.5	1,570.5	1,570.5
Travel					102.2	102.2	102.2
Services					668.1	668.1	668.1
Commodities					63.2	63.2	63.2
Capital Outlay					7.0	7.0	7.0
Grants, Benefits					100.0	100.0	100.0
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,511.0</b>	<b>2,511.0</b>	<b>2,511.0</b>	<b>2,511.0</b>

		(Thousands of Dollars)					
		FY13	FY14	FY15	FY16	FY17	FY18
<b>FUND SOURCE</b>							
1002	Federal Receipts			761.4	761.4	761.4	761.4
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			1,229.6	1,229.6	1,229.6	1,229.6
1108	Stat Desig (Other)			1.5	1.5	1.5	1.5
1153	State Land (DGF)			30.0	30.0	30.0	30.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,511.0</b>	<b>2,511.0</b>	<b>2,511.0</b>	<b>2,511.0</b>

## POSITIONS

Full-time			15	15	15	15
Part-time						
Temporary						

CHANGE IN REVENUES							

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required,

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required,

**Why this fiscal note differs from previous version** (if initial version, please note as such)  
Updated for FY2013 Governor's Amended budget.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 12:00pm

Date 3/23/2012

## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. HB191

### Analysis

This legislation moves the powers and duties of the Division of Agriculture (AS 03.05, 03.09, AS03.10, AS 03.22, AS 03.40, AS 03.90, AS 44.3) from the Commissioner of the Department of Natural Resources to a newly created commissioner of the Department of Agriculture and Food. This fiscal note is based on FY2013 Governor amended budget numbers.

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

cost ≠ codes

Bill Version  
Fiscal Note Number  
Publish Date

HB 191

Identifier (file name)	HB191-DEC-LS-12-03-11	Dept. Affected	Environmental Conserv
Title	Department of Agriculture and Food	Appropriation	Environmental Health
Sponsor	Representative Thompson by request	Allocation	Laboratory Services
Requester	House Resources Committee	OMB Component Number	2065

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	***	***	***	***	***	***	***

FUND SOURCE							
(Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF						
1007	I/A Rpts (Other)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>	***	***	***	***	***	***	***

## POSITIONS

Full-time							
Part-time							
Temporary							

CHANGE IN REVENUES							

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required)

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

This fiscal note has been entered into the 2012 form with no changes from previous version.

Prepared by  
Division

Kristin Ryan, Director  
Environmental Health

Phone (907) 269-7645

Approved by

Lynn Kent  
Deputy Commissioner

Date/Time 12/3/11 9:30 AM

Date 12/22/2011

8a.

## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

**BILL NO.** HB 191

### Analysis

The Department of Environmental Conservation is unclear about aspects of the food safety regulatory portions of this bill and which department would be responsible for them. The Department needs clarification before finalizing a fiscal note. For example, there are hundreds of food processors in Alaska (birch syrup, salsa, tortillas, potato chips, jam, candy, etc.) that are not agricultural products but don't meet the definition of retail food.

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

Bill Version  
Fiscal Note Number  
(-) Publish Date

HB 191

Identifier (file name)	HB191-GOV-OMB-03-23-12	Dept. Affected	Agriculture and Food
Title	Department of Agriculture and Food	Appropriation	Food Safety
Sponsor	Representative Thompson	Allocation	Laboratory Services
Requester	HOUSE RESOURCES	OMB Component Number	

## Expenditures/Revenues

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates					
			FY13	FY13	FY14	FY15	FY16	FY17
<b>OPERATING EXPENDITURES</b>								
Personal Services					***	***	***	***
Travel								
Services								
Commodities								
Capital Outlay								
Grants, Benefits								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>

FUND SOURCE	(Thousands of Dollars)							
	1002	1003	1004	1005	1037	1178		
Federal Receipts								
GF Match								
GF								
GF/Prgm (DGF)								
GF/MH (UGF)								
temp code (UGF)								
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>	<b>***</b>

POSITIONS								
Full-time								
Part-time								
Temporary								

CHANGE IN REVENUES								

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required)

**Why this fiscal note differs from previous version (if initial version, please note as such)**  
Updated for 2012 legislative session.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget

Phone 465-4677

Approved by

Karen J Rehfeld, Director  
Office of Management and Budget

Date/Time 3/23/2012 12:00pm

Date 3/23/2012

(Revised 11/18/2011 OMB)

86.

## FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. HB 191

### Analysis

HB 191 creates a new Department of Agriculture and Food. Although it is clear that a portion of the existing programs and staff will be transferred from the Department of Environmental Conservation to the Department of Agriculture and Food, the Department of Environmental Conservation is currently unclear about what aspects of food safety regulatory responsibilities would be transferred to the Department of Agriculture and Food. This fiscal note is currently indeterminate

# FISCAL NOTE

**STATE OF ALASKA  
2012 LEGISLATIVE SESSION**

Bill Version  
Fiscal Note Number  
() Publish Date

HB191

Identifier (file name)	HB191-GOV-OMB-3-23-12	Dept. Affected	Agriculture and Food
Title	State Department of Agriculture and Food	Appropriation	Administration and Support
Sponsor	Representative Thompson	Allocation	Administrative Services
Requester	HOUSE RESOURCES	OMB Component Number	2204

## **Expenditures/Revenues**

(Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
			FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Services							
Commodities				106.8	106.8	106.8	106.8
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>

<b>FUND SOURCE</b>							
(Thousands of Dollars)							
1002	Federal Receipts						
1004	GF						
1005	GF/Prgm (DGF)			106.8	106.8	106.8	106.8
1007	I/A Rpts (Other)						
1061	CIP Rcpts (Other)						
1108	Stat Desig (Other)						
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>

## **POSITIONS**

Full-time							
Part-time							
Temporary							

<b>CHANGE IN REVENUES</b>							

**Estimated SUPPLEMENTAL (FY12) operating costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate supplemental appropriation required)

**Estimated CAPITAL (FY13) costs**  
(discuss reasons and fund source(s) in analysis section) \_\_\_\_\_ (separate capital appropriation required)

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

Updated for FY2013 Governor's Amended budget.

Prepared by  
Division

John Boucher, Senior Economist  
Office of Management and Budget  
Karen J Rehfeld, Director  
Office of Management and Budget

Phone 465-4677  
Date/Time 3/23/2012 12:00pm  
Date 3/23/2012