

FISCAL NOTE

1a.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB 191
Fiscal Note Number _____
Publish Date _____
Dept. Affected Natural Resources
Appropriation Agriculture
Allocation Agricultural Revolving Loan Program
OMB Component Number 2235

Identifier (file name) HB 191-DNR-ARLF-3-23-12

Title State Department of Agriculture and Food

Sponsor THOMPSON
Requester (H) RES

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	FY18
OPERATING EXPENDITURES							
Personal Services				(472.9)			
Travel				(24.0)			
Services				(494.6)			
Commodities				(1,534.6)			
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	(2,526.1)	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1021	Agric RLF (DGF)						
TOTAL		0.0	0.0	0.0	(2,526.1)	0.0	0.0

POSITIONS

Full-time							
Part-time				-5			
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)
To reflect FY 2013 Governor numbers.

Prepared by Franci Havemeister
Division Agriculture
Approved by Daniel S. Sullivan
Department of Natural Resources

Phone 761-3867
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

1b.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version **HB191**

Fiscal Note Number

() Publish Date

Identifier (file name) HB191-GOV-OMB-3-23-12

Title State Department of Agriculture and Food

Dept. Affected Agriculture and Food

Appropriation Agriculture Development

Allocation Agricultural Revolving Loan Program

Sponsor Representative Thompson

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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				472.9	472.9	472.9	472.9
Travel				24.0	24.0	24.0	24.0
Services				494.6	494.6	494.6	494.6
Commodities				1,534.6	1,534.6	1,534.6	1,534.6
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	2,526.1	2,526.1	2,526.1	2,526.1

FUND SOURCE

(Thousands of Dollars)

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

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 John Boucher, Senior Economist
Division Office of Management and Budget

Approved by Karen J Rehfeld, Director
Office of Management and Budget

Phone 465-4677

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

2.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB191
Fiscal Note Number _____
Publish Date _____

Identifier (file name) HB191-DNR-FAC-3-23-12

Title Establish Department of Agriculture and Food Dept. Affected Natural Resources
Appropriation Administration and Support
Allocation Facilities

Sponsor Rep. Thompson
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
OPERATING EXPENDITURES	FY13	FY13					
Personal Services							
Travel							
Services				(54.0)			
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	(54.0)	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			(54.0)			
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		0.0	0.0	0.0	(54.0)	0.0	0.0

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 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

3a.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB 191
Fiscal Note Number _____
Publish Date _____
Dept. Affected Natural Resources
Appropriation Agriculture
Allocation North Latitude Plant Material Center
OMB Component Number 2204

Identifier (file name) HB 191-DNR-PMC-3-23-12

Title State Department of Agriculture and Food

Sponsor THOMPSON
Requester (H) RES

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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				(1,757.6)			
Travel				(36.1)			
Services				(615.6)			
Commodities				(82.7)			
Capital Outlay				(194.2)			
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	(2,686.2)	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

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

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 Franci Havemeister
Division Agriculture
Approved by Daniel S. Sullivan
Department of Natural Resources

Phone 761-3867
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

3b.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version

HB191

Fiscal Note Number

() Publish Date

Identifier (file name) HB191-GOV-OMB-3-23-12

Title State Department of Agriculture and Food

Dept. Affected Agriculture and Food

Appropriation Agriculture Development

Allocation North Latitude Plant Material Center

Sponsor Representative Thompson

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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				1,757.6	1,757.6	1,757.6	1,757.6
Travel				36.1	36.1	36.1	36.1
Services				615.6	615.6	615.6	615.6
Commodities				82.7	82.7	82.7	82.7
Capital Outlay				194.2	194.2	194.2	194.2
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	2,686.2	2,686.2	2,686.2	2,686.2

FUND SOURCE

(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
TOTAL		0.0	0.0	2,686.2	2,686.2	2,686.2	2,686.2

POSITIONS

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

Updated for FY2013 Governor's Amended budget.

Prepared by

John Boucher, Senior Economist

Division

Office of Management and Budget

Approved by

Karen J Rehfeld, Director

Office of Management and Budget

Phone 465-4677

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

4.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB191
 Fiscal Note Number _____
 Publish Date _____
 Dept. Affected Natural Resources
 Appropriation Administration and Support
 Allocation Interdepartmental Chargebacks
 OMB Component Number 2998

Identifier (file name) HB191-DNR-CB-3-23-12

Title Establish Department of Agriculture and Food

Sponsor _____
 Requester Rep. Thompson
(H) RES

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
OPERATING EXPENDITURES	FY13	FY13					
Personal Services							
Travel							
Services				(52.8)			
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	(52.8)	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)			(52.8)			
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		0.0	0.0	0.0	(52.8)	0.0	0.0

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 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 \$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

5.

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

Appropriation Administrative Support

Allocation Administrative Services

Sponsor Representative Thompson

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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
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							
TOTAL OPERATING	0.0	0.0	0.0	1,366.7	1,366.7	1,366.7	1,366.7

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)						
TOTAL		0.0	0.0	0.0	1,366.7	1,366.7	1,366.7

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

Approved by

Karen J. Rehfeld, Director
Office of Management and Budget

Phone 465-4677

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

Date 3/23/2012

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 (rang 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

6.

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 Representative Thompson

Appropriation Administration and Support

Requester House Resources

Allocation 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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
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							
TOTAL OPERATING	0.0	0.0	0.0	775.0	775.0	775.0	775.0

FUND SOURCE

(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)						
TOTAL		0.0	0.0	0.0	775.0	775.0	775.0

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

Phone 465-4677
 Date/Time 3/23/2012 1:00pm
 Date 3/23/2012

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 HB 191
Fiscal Note Number _____
Publish Date _____

Identifier (file name) HB 191-DNR-AG-3-23-12

Title State Department of Agriculture and Food Dept. Affected Natural Resources
Sponsor THOMPSON Appropriation Agriculture
Requester (H) RES Allocation Agricultural Development
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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				(1,570.5)			
Travel				(102.2)			
Services				(668.1)			
Commodities				(63.2)			
Capital Outlay				(7.0)			
Grants, Benefits				(100.0)			
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	(2,511.0)	0.0	0.0	0.0

FUND SOURCE		(Thousands of Dollars)					
1002	Federal Receipts			(761.4)			
1003	GF Match						
1004	GF			(1,229.6)			
1005	GF/Prgm (DGF)			(1.5)			
1108	Stat Desig (Other)			(30.0)			
1153	State Land (DGF)			(488.5)			
TOTAL		0.0	0.0	(2,511.0)	0.0	0.0	0.0

POSITIONS

Full-time				-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)
To reflect FY 2013 Governor numbers.

Prepared by Franci Havemeister, Director
Division Agriculture
Approved by Daniel S. Sullivan, Commissioner
Department of Natural Resources

Phone 761-3867
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 FY2013 Governor numbers.

This bill will take effect July 1, 2014.

FISCAL NOTE

7b

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB191
Fiscal Note Number _____
() Publish Date _____

Identifier (file name) HB191-GOV-OMB-3-23-12

Title State Department of Agriculture and Food

Dept. Affected Agriculture and Food

Appropriation Agriculture Development

Allocation Agricultural Development

Sponsor Representative Thompson
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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				1,570.5	1,570.5	1,570.5	1,570.5
Travel				102.2	102.2	102.2	102.2
Services				668.1	668.1	668.1	668.1
Commodities				63.2	63.2	63.2	63.2
Capital Outlay				7.0	7.0	7.0	7.0
Grants, Benefits				100.0	100.0	100.0	100.0
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	2,511.0	2,511.0	2,511.0	2,511.0

FUND SOURCE

(Thousands of Dollars)

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
	TOTAL	0.0	0.0	0.0	2,511.0	2,511.0	2,511.0	2,511.0

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

Approved by

Karen J Rehfeld, Director
Office of Management and Budget

Phone 465-4677

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

HB 191

Fiscal Note Number

Publish Date

Identifier (file name) HB191-DEC-LS-12-03-11

Title Department of Agriculture and Food

Dept. Affected Environmental Conserv

Appropriation Environmental Health

Allocation Laboratory Services

Sponsor Representative Thompson by request

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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	***	***	***	***	***	***	***

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1007	I/A Rcpts (Other)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		***	***	***	***	***	***

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

Kristin Ryan, Director

Division

Environmental Health

Approved by

Lynn Kent

Deputy Commissioner

Phone (907) 269-7645

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

86.

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
Appropriation Food Safety
Allocation Laboratory Services
Sponsor Representative Thompson
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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services				***	***	***	***
Travel							
Services							
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	***	***	***	***

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL	0.0	0.0	0.0	***	***	***	***

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

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

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

9.

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version HB191
Fiscal Note Number _____
() Publish Date _____

Identifier (file name) HB191-GOV-OMB-3-23-12
Title State Department of Agriculture and Food

Dept. Affected Agriculture and Food
Appropriation Administration and Support
Allocation Administrative Services

Sponsor Representative Thompson
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				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services							
Travel							
Services							
Commodities				106.8	106.8	106.8	106.8
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	106.8	106.8	106.8	106.8

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1004	GF						
1005	GF/Prgm (DGF)			106.8	106.8	106.8	106.8
1007	I/A Rcpts (Other)						
1061	CIP Rcpts (Other)						
1108	Stat Desig (Other)						
TOTAL		0.0	0.0	0.0	106.8	106.8	106.8

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 FY2013 Governor's Amended budget.

Prepared by John Boucher, Senior Economist
Division Office of Management and Budget
Approved by Karen J Rehfeld, Director
Office of Management and Budget

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