

# FISCAL NOTE

**STATE OF ALASKA**  
**2009 LEGISLATIVE SESSION**

Fiscal Note Number: \_\_\_\_\_  
 Bill Version:                     **HB12**                      
 () Publish Date: \_\_\_\_\_

Identifier (file name):                     HB012-DFG-BDS-02-17-09                     Dept. Affected:                     ADFG                      
 Title                     An Act establishing the Alaska Council on Invasive Species                     RDU                     Administration & Support                      
 Sponsor                     Representative Johnson                     Component                     Fish and Game Boards and                      
 Requester                     House Resources                     Component Number                     2825                    

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>OPERATING EXPENDITURES</b>								
Personal Services	164.8		164.8	164.8	164.8	164.8	164.8	164.8
Travel	12.4		12.4	12.4	12.4	12.4	12.4	12.4
Contractual	12.2		12.2	12.2	12.2	12.2	12.2	12.2
Supplies	6.5		6.5	6.5	6.5	6.5	6.5	6.5
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>195.9</b>	<b>0.0</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>

<b>CAPITAL EXPENDITURES</b>								
-----------------------------	--	--	--	--	--	--	--	--

<b>CHANGE IN REVENUES ( )</b>								
-------------------------------	--	--	--	--	--	--	--	--

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	195.9		195.9	195.9	195.9	195.9	195.9	195.9
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>	<b>195.9</b>	<b>0.0</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>

Estimate of any current year (FY2009) cost: \_\_\_\_\_

**POSITIONS**

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

**ANALYSIS:** (Attach a separate page if necessary)

This legislation establishes a statewide, all taxa Invasive Species Council in Alaska. Personal services are required to support two new positions, an Executive Director (Range 21, \$96.9) and an Administrative Assistant III (Range 15, \$67.8) to oversee and facilitate the actions and deliverables dictated by the bill, and to support a council of fourteen.

Travel, lodging, and per diem for an estimated 10 of 14 council members will be required for quarterly meetings (\$12.4). Meeting rooms, audio/visual equipment, printing of the strategic plan, educational materials, and website support is estimated at \$12.2, and supplies & computer equipment for staff and council meetings is \$6.5.

Prepared by:                     Charles O. Swanton                      
 Division                     Sport Fisheries                      
 Approved by:                     Tom Lawson, Division Director                      
                    Administrative Services                    

Phone                     465-6184                      
 Date/Time                     1/23/09 12:00 AM                      
 Date                     2/17/2009