

Fiscal Note

State of Alaska
2022 Legislative Session

Bill Version:	CSHB 54(FIN)
Fiscal Note Number:	4
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Identifier: HB54-DFG-DSF-2-2-22
Title: INVASIVE SPECIES MANAGEMENT
Sponsor: FISHERIES
Requester: (H)FINANCE

Department: Department of Fish and Game
Appropriation: Sport Fisheries
Allocation: Sport Fisheries
OMB Component Number: 464

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2023 Appropriation Requested	Included in Governor's FY2023 Request	Out-Year Cost Estimates					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
OPERATING EXPENDITURES								
Personal Services	88.1		58.7	58.7	58.7	58.7	58.7	58.7
Travel								
Services	13.7		4.0	4.0	4.0	4.0	4.0	4.0
Commodities			1.2	1.2	1.2	1.2	1.2	1.2
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	101.8	0.0	63.9	63.9	63.9	63.9	63.9	63.9

Fund Source (Operating Only)

1004 Gen Fund (UGF)	101.8		63.9	63.9	63.9	63.9	63.9	63.9
Total	101.8	0.0	63.9	63.9	63.9	63.9	63.9	63.9

Positions

Full-time								
Part-time	1.0		1.0	1.0	1.0	1.0	1.0	1.0
Temporary								

Change in Revenues

1005 GF/Prgm (DGF)			3.9	3.9	3.9	3.9	3.9	3.9
Total	0.0	0.0	3.9	3.9	3.9	3.9	3.9	3.9

Estimated SUPPLEMENTAL (FY2022) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2023) cost: 0.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? Yes
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Removes incorrect reference in the analysis section to a temporary position.

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Date: 02/02/2022
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FISCAL NOTE ANALYSIS

STATE OF ALASKA
2022 LEGISLATIVE SESSION**Analysis**

This proposed legislation would create an Invasive Species Council within the Department of Fish and Game (DF&G). It also creates a new account in the general fund called the invasive species response fund. The Council is tasked with facilitating cooperation and communication among entities within and external to the council and to make recommendations to DF&G to prevent, manage and eradicate invasive species and recommend expenditures from the newly created invasive species response fund. As proposed, there would be a 27-member council representing 18 different stakeholder groups, not including federal or state agencies, with varying expertise, interests and perspectives.

In this legislation, the council members are not eligible to receive per diem or travel from DF&G. The legislation requires at least four meetings in the first year and at least one annual meeting in out years. For the purposes of this fiscal note, the department assumes the mandatory meetings will be held in person and additional meetings will be held telephonically as a way to reduce costs.

Invasive Species Council

Estimated costs to support the proposed council include:

Personal Services - the department expects to need a Program Coordinator 2 position to support the council, facilitate implementing the bill and draft the 5-year strategic plans. This position would be used for nine months in the first year and six months in the outyears.

Services - \$13.7 for the first year and \$4.0 in out years is expected for meeting support which would include meeting space, technology, and public involvement support.

Invasive Species Management Decal

This legislation requires the department to develop an invasive species management decal with the council and offer them for sale to the public for \$20 each. The department estimates to collect \$3.9 annually based upon an average of Fish & Wildlife Conservation Stamps that were sold between calendar years 2017-2019. Estimated costs to support the decal program include:

Services - the department estimates a cost of \$0.7 in the first year for a graphic design contract.

Commodities - this includes \$1.0 annually in outyears for printing/materials and \$0.2 for marketing.