

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number \_\_\_\_\_  
 Bill Version HB 191  
 () Publish Date \_\_\_\_\_

Identifier (file name) HB191-GOV-OMB-03-14-11  
 Title Department of Agriculture and Food  
 Sponsor Thompson by request  
 Requester Special Committee on Economic Development, Trade & Tourism  
 Dept. Affected Agriculture and Food  
 Appropriation Food Safety  
 Allocation Laboratory Services  
 OMB Component Number \_\_\_\_\_

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

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

	Appropriation Required	Information					
<b>OPERATING EXPENDITURES</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>					***	***	***
<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES</b>							

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>					***	***	***

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time					***	***	***
Part-time					***	***	***
Temporary					***	***	***

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

Not applicable, initial version.

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 3/14/2011 11:00am  
 Date 3/14/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number

Bill Version

( ) Publish Date

**HB191**

Identifier (file name): HB191-GOV-OMB-3-11-11

Title State Department of Agriculture and Food

Dept. Affected

Agriculture and Food

Appropriation

Agriculture Development

Allocation

Agricultural Development

Sponsor THOMPSON

Requester HEDT

OMB Component Number 455

## 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
<b>OPERATING EXPENDITURES</b>							
Personal Services						1,600.8	
Travel						102.2	
Services						630.4	
Commodities						63.2	
Capital Outlay						7.0	
Grants						100.0	
Miscellaneous							
<b>TOTAL OPERATING</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,503.6</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts					753.1		
1003 GF Match							
1004 GF					1,202.8		
1005 GF/Program Receipts					1.5		
1037 GF/Mental Health							
Other:1108, 1153					546.2		
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,503.6</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

Full-time					15		
Part-time					1		
Temporary					1		

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

Initial version, not applicable.

Prepared by John Boucher

Division OMB

Approved by Karen Rehfeld

OMB

Phone 465-4677

Date/Time 3/15/11 12:00 AM

Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 FY2012 Governor amended numbers.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name) HB191-GOV-OMB-3-15-11  
 Title State Department of Agriculture and Food  
 Sponsor THOMPSON  
 Requester HEDT  
 Dept. Affected Agriculture and Food  
 Appropriation Agriculture Development  
 Allocation Agricultural Revolving Loan Program  
 OMB Component Number 2235

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

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

	Appropriation Required	Information					
<b>OPERATING EXPENDITURES</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personal Services					504.7		
Travel					24.0		
Services					494.6		
Commodities					1,489.0		
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,512.3</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other: 1021 Agric Loan					2,512.3		
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,512.3</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Fulltime					5		
Part-time							
Temporary							

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

Not applicable, initial version.

Prepared by John Boucher  
 Division OMB  
 Approved by Karen Rehfeld  
OMB

Phone 465-4677  
 Date/Time 3/15/11 12:00 AM  
 Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 FY2012 Governor amended numbers.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name) HB191-GOV-OMB-3-15-11 Dept. Affected Agriculture and Food  
 Title State Department of Agriculture and Food Appropriation Agriculture Development  
 Allocation North Latitude Plant Material Center  
 Sponsor THOMPSON  
 Requester HEDT OMB Component Number 2204

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

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

	Appropriation Required	Information					
<b>OPERATING EXPENDITURES</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personal Services					1,667.9		
Travel					31.1		
Services					316.6		
Commodities					56.7		
Capital Outlay					194.2		
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,266.5</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts					370.0		
1003 GF Match							
1004 GF					1,610.8		
1005 GF/Program Receipts					16.2		
1037 GF/Mental Health							
Other: 1007, 1061, 1108					269.5		
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,266.5</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time					11		
Part-time					11		
Temporary					2		

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

Initial version, not applicable.

Prepared by John Boucher  
 Division OMB  
 Approved by Karen Rehfeld  
OMB

Phone 465-4677  
 Date/Time 3/15/11 12:00 AM  
 Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 . These costs are based on FY2012



# FISCAL NOTE

STATE OF ALASKA  
2011 LEGISLATIVE SESSION

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

Identifier (file name): HB191-DNR-HRC-3-15-11  
Title Establish Department of Agriculture and Food  
Sponsor Rep. Thompson  
Requester HEDT  
Dept. Affected Agriculture and Food  
Appropriation Administration and Support  
Allocation Administrative Services  
OMB Component Number \_\_\_\_\_

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services					106.8		
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106.8</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					106.8		
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106.8</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

Not applicable, initial version.

Prepared by John Boucher  
Division OMB  
Approved by Karen Rehfeld  
OMB

Phone 465-4677  
Date/Time 3/15/11 12:00 AM  
Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 (DNR) to a newly created commissioner of the Department of Agriculture and Food.

This fiscal notes shows the allocation of general funds DNR pays to support the Agriculture Division in various Department of Administrating costs.

\$23,100 for Division of Personnel costs

\$29,660 for ETS Telecommunications EPR charges

\$54,000 for the Division of Agriculture lease costs.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name): HB191-DNR-FRC-3-15-11  
 Title Establish Department of Agriculture and Food  
 Sponsor Rep. Thompson  
 Requester HEDT  
 Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation DNR Fac. Rent/Chargeback  
 OMB Component Number 2423

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

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services					(54.0)		
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</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>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					(54.0)		
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</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>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Not applicable, initial version.

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

Phone 465-2422  
 Date/Time 3/15/11 12:00 AM  
 Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 (DNR) to a newly created commissioner of the Department of Agriculture and Food. DNR pays \$54,000/year in general fund from the allocation Facilities Rent/Chargeback to support the Division of Agriculture lease costs.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name): HB191-DNR-HRC-3-15-11  
 Title Establish Department of Agriculture and Food  
 Sponsor Rep. Thompson  
 Requester HEDT  
 Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation Human Resources Chargeback  
 OMB Component Number 2734

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services					(23.1)		
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(23.1)</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					(23.1)		
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(23.1)</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

Full-time	0	0	0	0	0	0	0
Part-time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

Not applicable, initial version.

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

Phone 465-2422  
 Date/Time 3/15/11 12:00 AM  
 Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 (DNR) to a newly created commissioner of the Department of Agriculture and Food. DNR pays \$23,100 in general funds from the Human Resources Chargeback allocation to support the Department of Administration Division of Personnel costs for the Division of Agriculture.

This bill will take effect July 1, 2014.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name): HB191-ITC-3-15-11  
 Title Establish Department of Agriculture and Food Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation Interdept. IT Chargeback  
 Sponsor Rep. Thompson  
 Requester HEDT OMB Component Number 1650

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

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

	Appropriation Required	Information					
<b>OPERATING EXPENDITURES</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personal Services							
Travel							
Services					(29.7)		
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(29.7)</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					(29.7)		
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(29.7)</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Not applicable, initial version.

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

Phone 465-2422  
 Date/Time 3/15/11 12:00 AM  
 Date 3/15/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 (DNR) to a newly created commissioner of the Department of Agriculture and Food. DNR pays \$29,660 in general funds from the Interdepartment IT Chargeback allocation to support ETS Telecommunications EPR charges for the Division of Agriculture.

This bill will take effect July 1, 2014.



# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name): HB191-DNR-AG-3-11-11  
 Title State Department of Agriculture and Food  
 Sponsor THOMPSON  
 Requester HEDT  
 Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation Agricultural Development  
 OMB Component Number 455

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services					(1,600.8)		
Travel					(102.2)		
Services					(630.4)		
Commodities					(63.2)		
Capital Outlay					(7.0)		
Grants					(100.0)		
Miscellaneous							
<b>TOTAL OPERATING</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,503.6)</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts					(753.1)		
1003 GF Match							
1004 GF					(1,202.8)		
1005 GF/Program Receipts					(1.5)		
1037 GF/Mental Health							
Other:1108, 1153					(546.2)		
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,503.6)</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

Full-time					(15)		
Part-time					(1)		
Temporary					(1)		

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

Initial version, not applicable.

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

Phone 761-3867  
 Date/Time 3/11/11 12:00 AM  
 Date 3/11/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 FY2012 Governor amended numbers.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name) HB191-DNR-ARLF-3-11-11  
 Title State Department of Agriculture and Food  
 Sponsor THOMPSON  
 Requester HEDT  
 Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation Agricultural Revolving Loan Program  
 OMB Component Number 2235

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

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services					(504.7)		
Travel					(24.0)		
Services					(494.6)		
Commodities					(1,489.0)		
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,512.3)</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other:1021 Agric Loan					(2,512.3)		
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,512.3)</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time					(5)		
Part-time							
Temporary							

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

Not applicable, initial version.

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

Phone 761-3867  
 Date/Time 3/11/11 12:00 AM  
 Date 3/11/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 FY2012 Governor amended numbers.

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

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

Identifier (file name) HB191-DNR-PMC-3-11-11  
 Title State Department of Agriculture and Food  
 Sponsor THOMPSON  
 Requester HEDT  
 Dept. Affected Natural Resources  
 Appropriation Resource Development  
 Allocation North Latitude Plant Material Center  
 OMB Component Number 2204

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services					(1,667.9)		
Travel					(31.1)		
Services					(316.6)		
Commodities					(56.7)		
Capital Outlay					(194.2)		
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,266.5)</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts					(370.0)		
1003 GF Match							
1004 GF					(1,610.8)		
1005 GF/Program Receipts					(16.2)		
1037 GF/Mental Health							
Other: 1007, 1061, 1108					(269.5)		
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2,266.5)</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

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

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

Initial version, not applicable.

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

Phone 761-3867  
 Date/Time 3/11/11 12:00 AM  
 Date 3/11/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 FY2012 Governor amended numbers.

# FISCAL NOTE

STATE OF ALASKA  
2011 LEGISLATIVE SESSION

Fiscal Note Number \_\_\_\_\_  
Bill Version HB 191  
( ) Publish Date \_\_\_\_\_

Identifier (file name) HB191-GOV-OMB-03-14-11  
Title Department of Agriculture and Food  
Dept. Affected Agriculture and Food  
Appropriation Administration and Support  
Allocation Administrative Services  
Sponsor Thompson by request  
Requester Special Committee on Economic Development, Trade & Tourism  
OMB Component Number \_\_\_\_\_

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services					1,121.8	1,121.8	1,121.8
Travel					15.0	15.0	15.0
Services					175.0	175.0	175.0
Commodities					15.0	15.0	15.0
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,326.8</b>	<b>1,326.8</b>	<b>1,326.8</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					1,326.8	1,326.8	1,326.8
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,326.8</b>	<b>1,326.8</b>	<b>1,326.8</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

## POSITIONS

Full-time					13	13	13
Part-time							
Temporary							

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

Not applicable, initial version.

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 3/14/2011 11:00am  
Date 3/14/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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 27A)	145,544
Budget Analyst III (range 19A)	94,199
Administrative Assistant II (range 14A)	71,062
Procurement Specialist III (rang 18A)	88,958
Supply Technician II (range 12A)	64,442
Accountant IV (range 20A)	101,770
Accounting Tech III (range 16A)	79,272
Accounting Tech II (range 14A)	71,062
Accounting Tech II (range 14A)	71,062
Accounting Tech I (range 12A)	64,442
Micro/Network Spec II (range 20A)	101,772
Micro/Network Spec I (range 18A)	88,958
Micro/Network Tech II (range 16A)	79,272
<u>(vacancy adjustment)</u>	<u>(13)</u>
Estimated Personal Services Costs	1,121,813



# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number \_\_\_\_\_  
 Bill Version **HB 191**  
 () Publish Date \_\_\_\_\_

Identifier (file name) HB191-GOV-OMB-03-14-11  
 Title Department of Agriculture and Food  
 Dept. Affected Agriculture and Food  
 Appropriation Administration and Support  
 Allocation Office of the Commissioner  
 Sponsor Thompson by request  
 Requester Special Committee on Economic Development, Trade & Tourism  
 OMB Component Number \_\_\_\_\_

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

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

	Appropriation Required	Information					
<b>OPERATING EXPENDITURES</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Personal Services					630.0	630.0	630.0
Travel					30.0	30.0	30.0
Services					100.0	100.0	100.0
Commodities					15.0	15.0	15.0
Capital Outlay							
Grants							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</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>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES</b>							
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF					775.0	775.0	775.0
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
<b>TOTAL</b>	<b>0.0</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>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time					5	5	5
Part-time							
Temporary							

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

Not applicable, initial version.

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 3/14/2011 11:00am  
 Date 3/14/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number 27-LS0458\IM  
 Bill Version \_\_\_\_\_  
 () Publish Date \_\_\_\_\_

Identifier (file name) HB191-DEC-LS-03-11-11 Dept. Affected Environmental Conserv  
 Title Department of Agriculture and Food Appropriation Environmental Health  
 Allocation Laboratory Services  
 Sponsor Representative Thompson  
 Requester (H) Economic Development, Trade & Tourism Spec Comm. OMB Component Number 2065

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

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	***	***	***	***	***	***	***

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF								
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
<b>TOTAL</b>	***	***	***	***	***	***	***	***

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

Full-time	***	***	***	***	***	***	***
Part-time	***	***	***	***	***	***	***
Temporary	***	***	***	***	***	***	***

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

Not applicable, initial version

Prepared by Kristin Ryan, Director  
 Division Environmental Health  
 Approved by Dan Easton  
Deputy Commissioner

Phone 907-269-7645  
 Date/Time 3/11/11 4:00 PM  
 Date 3/11/2011

## FISCAL NOTE

STATE OF ALASKA  
2011 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.