

FISCAL NOTE

STATE OF ALASKA 2011 LEGISLATIVE SESSION

Fiscal Note Number

HB 191

Bill Version

() Publish Date

Identifier (file name) HB191-GOV-OMB-03-14-11

Title Department of Agriculture and Food

Dept. Affected

Agriculture and Food

Appropriation

Food Safety

Allocation

Laboratory 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					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012						
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING					***	***	***
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							
FUND SOURCE	(Thousands of Dollars)						
1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL					***	***	***

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

Phone	<u>465-4677</u>
Date/Time	<u>3/14/2011 11:00am</u>
	<u>3/14/2011</u>

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	<u>HB191</u>
Bill Version	<u></u>
() Publish Date	<u></u>

Identifier (file name): HB191-GOV-OMB-3-11-11	Dept. Affected	Agriculture and Food
Title	Appropriation	Agriculture Development
	Allocation	Agricultural Development
Sponsor	THOMPSON	
Requester	HEDT	OMB Component Number
		<u>455</u>

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
OPERATING EXPENDITURES	FY 2012						
Personal Services						1,600.8	
Travel						102.2	
Services						630.4	
Commodities						63.2	
Capital Outlay						7.0	
Grants						100.0	
Miscellaneous							
TOTAL OPERATING		0.0	0.0	0.0	2,503.6	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

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		
TOTAL		0.0	0.0	0.0	2,503.6	0.0	0.0

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	<u>John Boucher</u>	Phone 465-4677
Division	<u>OMB</u>	Date/Time 3/15/11 12:00 AM
Approved by	<u>Karen Rehfeld</u>	Date 3/15/2011
	<u>OMB</u>	

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

HB191

Bill Version

() 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

Sponsor THOMPSON

Allocation

Agricultural Revolving Loan Program

Requester HEDT

OMB Component Number

2235

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
OPERATING EXPENDITURES	FY 2012						
Personal Services					504.7		
Travel					24.0		
Services					494.6		
Commodities					1,489.0		
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING		0.0	0.0	0.0	2,512.3	0.0	0.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES							
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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		
TOTAL	0.0	0.0	0.0	0.0	2,512.3	0.0	0.0

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	<u>HB191</u>
Bill Version	<u></u>
(-) Publish Date	<u></u>

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					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES							
Personal Services					1,667.9		
Travel					31.1		
Services					316.6		
Commodities					56.7		
Capital Outlay					194.2		
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	2,266.5	0.0	0.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES							
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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		
TOTAL	0.0	0.0	0.0	0.0	2,266.5	0.0	0.0

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	Phone 465-4677
Division	OMB	Date/Time 3/15/11 12:00 AM
Approved by	Karen Rehfeld	Date 3/15/2011
	OMB	

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	HB191
Bill Version	
(-) Publish Date	

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

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 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities						106.8	
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	106.8	0.0	0.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES							
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(Thousands of Dollars)							
1002 Federal Receipts							
1003 GF Match							
1004 GF						106.8	
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	0.0	0.0	0.0	0.0	106.8	0.0	0.0

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	HB191
Bill Version	
() Publish Date	

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

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
OPERATING EXPENDITURES	FY 2012						
Personal Services							
Travel							
Services						(54.0)	
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	(54.0)	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

	Information						
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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)							
TOTAL	0.0	0.0	0.0	0.0	(54.0)	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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

HB191

Bill Version

() Publish Date

Identifier (file name): HB191-DNR-HRC-3-15-11

Dept. Affected

Natural Resources

Title Establish Department of Agriculture and Food

Appropriation

Resource Development

Allocation

Human Resources Chargeback

Sponsor Rep. Thompson

OMB Component Number

2734

Requester HEDT

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
OPERATING EXPENDITURES	FY 2012						
Personal Services							
Travel							
Services						(23.1)	
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	(23.1)	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

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)							
TOTAL	0.0	0.0	0.0	0.0	(23.1)	0.0	0.0

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

Phone 465-2422

Division Support Services

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

Approved by Daniel S. Sullivan

Date 3/15/2011

Department of Natural Resources

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	<u>HB191</u>
Bill Version	<u></u>
(-) Publish Date	<u></u>

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

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
OPERATING EXPENDITURES	FY 2012						
Personal Services							
Travel							
Services						(29.7)	
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	(29.7)	0.0	0.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES							
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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)							
TOTAL	0.0	0.0	0.0	0.0	(29.7)	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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 <u>Jean Davis, Director</u>	Phone 465-2422
Division <u>Support Services</u>	Date/Time <u>3/15/11 12:00 AM</u>
Approved by <u>Daniel S. Sullivan</u>	Date <u>3/15/2011</u>

Prepared by <u>Jean Davis, Director</u>	Phone 465-2422
Division <u>Support Services</u>	Date/Time <u>3/15/11 12:00 AM</u>
Approved by <u>Daniel S. Sullivan</u>	Date <u>3/15/2011</u>

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

HB191

Bill Version

() Publish Date

Identifier (file name): HB191-DNR-AG-3-11-11

Title State Department of Agriculture and Food

Dept. Affected

Natural Resources

Appropriation

Resource 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
OPERATING EXPENDITURES							
Personal Services						(1,600.8)	
Travel						(102.2)	
Services						(630.4)	
Commodities						(63.2)	
Capital Outlay						(7.0)	
Grants						(100.0)	
Miscellaneous							
TOTAL OPERATING		0.0	0.0	0.0	(2,503.6)	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							
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)	
TOTAL		0.0	0.0	0.0	(2,503.6)	0.0	0.0

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

HB191

Bill Version

() Publish Date

Identifier (file name) HB191-DNR-ARLF-3-11-11

Dept. Affected

Natural Resources

Title State Department of Agriculture and Food

Appropriation

Resource Development

Allocation

Agricultural Revolving Loan Program

Sponsor THOMPSON

Requester HEDT

OMB Component Number

2235

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
OPERATING EXPENDITURES	FY 2012						
Personal Services						(504.7)	
Travel						(24.0)	
Services						(494.6)	
Commodities						(1,489.0)	
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING		0.0	0.0	0.0	(2,512.3)	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							
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)	
TOTAL		0.0	0.0	0.0	0.0	(2,512.3)	0.0

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 HB191
 Bill Version _____
 () Publish Date _____

Identifier (file name) HB191-DNR-PMC-3-11-11
 Title State Department of Agriculture and Food
 Dept. Affected Natural Resources
 Appropriation Resource 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					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012						
Personal Services						(1,667.9)	
Travel						(31.1)	
Services						(316.6)	
Commodities						(56.7)	
Capital Outlay						(194.2)	
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	(2,266.5)	0.0	0.0
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

	(Thousands of Dollars)						
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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)	
TOTAL	0.0	0.0	0.0	0.0	(2,266.5)	0.0	0.0

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	Phone 761-3867
Division	Agriculture	Date/Time 3/11/11 12:00 AM
Approved by	Daniel S. Sullivan	Date 3/11/2011
	Department of Natural Resources	

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
(-) Publish Date

HB 191

Identifier (file name)	HB191-GOV-OMB-03-14-11	Dept. Affected	Agriculture and Food
Title	Department of Agriculture and Food	Appropriation	Administration and Support
Sponsor	Thompson by request	Allocation	Administrative Services
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					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012						
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							
TOTAL OPERATING	0.0	0.0	0.0	0.0	1,326.8	1,326.8	1,326.8

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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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)							
						1,326.8	1,326.8
TOTAL	0.0	0.0	0.0	0.0	1,326.8	1,326.8	1,326.8

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time Part-time Temporary					13	13	13

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 (range 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
(vacancy adjustment)	(13)
Estimated Personal Services Costs	1,121,813

FISCAL NOTE

**STATE OF ALASKA
2011 LEGISLATIVE SESSION**

Fiscal Note Number

HB 191

Bill Version

() Publish Date

Identifier (file name) HB191-GOV-OMB-03-14-11

Dept. Affected

Agriculture and Food

Title Department of Agriculture and Food

Appropriation

Administration and Support

Sponsor Thompson by request

Allocation

Office of the Commissioner

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					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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							
TOTAL OPERATING	0.0	0.0	0.0	0.0	775.0	775.0	775.0

CAPITAL EXPENDITURES

CHANGE IN REVENUES							
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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)							
TOTAL	0.0	0.0	0.0	0.0	775.0	775.0	775.0

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

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
OPERATING EXPENDITURES	FY 2012						
Personal Services	***	***	***	***	***	***	***
Travel	***	***	***	***	***	***	***
Services	***	***	***	***	***	***	***
Commodities	***	***	***	***	***	***	***
Capital Outlay	***	***	***	***	***	***	***
Grants	***	***	***	***	***	***	***
Miscellaneous	***	***	***	***	***	***	***
TOTAL OPERATING	***	***	***	***	***	***	***
CAPITAL EXPENDITURES							
CHANGE IN REVENUES							

FUND SOURCE

(Thousands of Dollars)

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

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.