

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
Title: An Act establishing the Alaska Council on Invasive Species
Dept. Affected: ADFG
RDU: Administration & Support
Component: Fish and Game Boards and Advisory Committees
Sponsor: Representative Johnson
Requester: House Resources
Component Number: 2825

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Personal Services	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
Contractual	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
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	195.9	0.0	195.9	195.9	195.9	195.9	195.9

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	195.9		195.9	195.9	195.9	195.9	195.9
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	195.9	0.0	195.9	195.9	195.9	195.9	195.9

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.

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Administrative Services

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