

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 4
 Bill Version: CSHB 330(RES)
 (H) Publish Date: 2/21/08

Identifier (file name): HB330-DNR-AgPMC-02-07-08 Dept. Affected: Natural Resources
 Title Noxious Weeds and Invasive Plants RDU Agriculture Development
 Component Plant Materials Center
 Sponsor House Resources
 Requester House Resources Component Number 2204

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services	100.6		100.6	100.6	100.6	100.6	100.6	100.6
Travel	5.0		5.0	5.0	5.0	5.0	5.0	5.0
Contractual	30.0		30.0	30.0	30.0	30.0	30.0	30.0
Supplies	8.0		8.0	8.0	8.0	8.0	8.0	8.0
Equipment	6.0		3.0	3.0	3.0	3.0	3.0	3.0
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	149.6	0.0	146.6	146.6	146.6	146.6	146.6	146.6

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	149.6		146.6	146.6	146.6	146.6	146.6	146.6
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	149.6	0.0	146.6	146.6	146.6	146.6	146.6	146.6

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time	1		1	1	1	1	1
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

One new position, a Natural Resource Specialist III (range 18) will be established to serve as the statewide coordinator for noxious weeds as identified in the bill. This will be a state employee performing the duties as prescribed by the board, including providing information to the public on topics of weed and pest control, doing limited applied research on weed and pest control and representing the Division of Agriculture/ DNR in the area of invasive species issues. This position will cost \$79.9. In addition, the Plant Material Center will add four staff months to a seasonal laborer position (PCN 10-3078) to provide the new position with technical and labor support. This will cost \$20.7.

Prepared by: Stoney Wright, Manager Plant Material Center Phone 745-4469
 Division Agriculture Date/Time February 7, 2008
 Approved by: Tom Irwin, Commissioner Date February 7, 2008
Natural Resources

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ANALYSIS CONTINUATION

Travel estimates are for meetings throughout the state and for weed research project travel.

Contractual costs reflect costs of a new position for basic operations such as phones, core service charges to DOA for accounting, mail, human resources, telecommunications-ETS, computer services-ETS, and a share of facility operating expenses. In addition this will be a new program, in a sometimes controversial role, and working with new regulations. We expect a portion of the budgeted contractual funding will be dedicated to the Department of Law for regulation review and support.

Supplies, tools, and equipment are required for research and include weed killing tillers and chemicals.