

# FISCAL NOTE

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

Fiscal Note Number 7  
 Bill Version HB 191  
 (H) Publish Date 4/7/11

Identifier (file name) HB191-GOV-OMB-03-14-11 Dept. Affected Agriculture and Food  
 Title Department of 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						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>OPERATING EXPENDITURES</b>								
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.

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

**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