

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 163
 (H) Publish Date: 3/5/03

Revision Date/Time (Note if correction): _____ Dept. Affected: Fish and Game
 Title Annual wildlife conservation pass and BRU Wildlife Conservation (147)
nonresident big game tag fee increase Component CARA Implementation
 Sponsor Rules Committee
 Requester Governor Component No. 2564

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services						
Travel						
Contractual	70.0	25.0	25.0	25.0	25.0	25.0
Supplies	25.0	10.0	10.0	10.0	10.0	10.0
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	95.0	35.0	35.0	35.0	35.0	35.0

CAPITAL EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009

CHANGE IN REVENUES (1004)	7,500.0	7,875.0	8,269.7	8,682.4	9,116.1	9,571.9
---------------------------	---------	---------	---------	---------	---------	---------

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1024 Fish and Game Fund	95.0	35.0	35.0	35.0	35.0	35.0
TOTAL	95.0	35.0	35.0	35.0	35.0	35.0

Estimate of any current year (FY2003) cost: 30.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

Annual revenue estimates are based on the following assumptions:

1) About 1.2 million nonresidents will travel to Alaska as tourists in FY04. Of these about 300,000 will purchase a hunting, fishing or trapping license and therefore would not be required to purchase an annual Wildlife Conservation Pass. Of the remaining 900,000 nonresidents (some of whom are under the age of 16), we project that approximately 500,000 would purchase the pass, generating about \$7.5 million in revenue.

2) We project that the number of pass purchasers will increase by an estimated 5% annually based on current tourism trends.

Prepared by: Matt Robus, Acting Director Phone 465-4190
 Division: Wildlife Conservation Date/Time 3/6/03 10:01 AM
 Approved by: Kevin Duffy, Acting Commissioner Date 3/6/2003
 Agency: Department of Fish and Game

FISCAL NOTE #1

**STATE OF ALASKA
2003 LEGISLATIVE SESSION**

BILL NO. HB 163

ANALYSIS CONTINUATION

Note: The fiscal note does not include any projections of Wildlife Conservation Pass revenue related to Alaska residents as under this bill regulations exempting Alaskans will be adopted to the extent allowed by law.

The operating costs, including FY03 costs, associated with the wildlife conservation pass are for outreach to 1) prospective purchasers of the pass to inform them of these new requirements and 2) those who will be selling the passes (e.g., cruise ship companies, tour operators, etc). We expect to produce newspaper articles and radio and television public service announcements, develop fliers for vendors to post explaining the new program, a brochure describing how the funds will be used, and other materials to explain the program to vendors and participants. During the first year of implementation, costs will be significantly higher than in following years when materials have been produced and the program is in place. However, some outreach will continue to be necessary.

Note: The costs of printing the passes, administering the program, and providing compensation to vendors is included in the fiscal note submitted by the Department of Fish and Game, Division of Administrative Services.