

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 2
 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 Administration
nonresident big game tag fee increase Component Administration
 Sponsor Rules Committee
 Requester Governor Component No. 479

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	20.0	20.0	20.0	20.0	20.0	20.0
Travel						
Contractual	555.0	570.0	596.0	623.0	653.0	683.0
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	575.0	590.0	616.0	643.0	673.0	703.0

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

CHANGE IN REVENUES (1024)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	206.0	536.7	536.7	536.7	536.7	536.7

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Fish and Game Fund)	575.0	590.0	616.0	643.0	673.0	703.0
TOTAL	575.0	590.0	616.0	643.0	673.0	703.0

Estimate of any current year (FY2003) cost: 35.0

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

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

The number of vendors will increase since many of the tour guide operators and cruise ship companies do not currently sell licenses/tags. We will need an additional part-time employee to deal with the increase in mailings of stock to vendors, processing of revenue, and reconciliation of vendor accounts. Contractual costs are postage, printing of Pass and printing of vendor collection reports.

See Department of Fish and Game/Division of Wildlife Conservation's fiscal note for revenue projections. In addition to the contractual costs outlined above, AS16.05.390 entitles vendors to retain 5% of the fee that is charged. Retained fees the first fiscal year would be \$375.0. Net revenue would be \$7125.0.

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 Division: Administrative Services Date/Time 3/6/03 10:00 AM
 Approved by: Kevin Duffy, Acting Commissioner Date 3/6/2003
 Agency: Department of Fish and Game

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ANALYSIS CONTINUATION

AS16.05.390 also entitles vendors to receive \$1.00 for each pass sold. Additional compensation the first year would be \$500.0. The additional compensation is reflected in the contractual costs above.

FY03 costs will be incurred for preparation of the wildlife conservation passes and the distribution to vendors.

Note: The fiscal note does include any projections of Wildlife Conservation Pass expense related to Alaska residents as under this bill regulations exempting Alaskans will be adopted to the extent allowed by law.

Big Game Tag Fee Increase:

Assumption: The number of tag sales will remain constant.

Fish and Game Fund: The increase in Caribou, Sheep, Moose and Goat big game tags will result in a revenue increase of \$206.0 the first fiscal year based on the following: 1. Sales remain same as tags sold during January through June, 2002. The following fiscal years, the revenue increase is based on a full calendar year of tag sales, \$536.7. AS16.05.390 entitles vendors to retain 5% of the fee that is charged. Retained fees for the additional revenue raised would total \$10.3. Total revenue raised would then net the first year \$195.7. The following fiscal years, net would be \$509.9.