

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: **HB246**
 () Publish Date: _____

Identifier (file name): HB246-DFG-SFD-03-10-10 Dept. Affected: ADFG
 Title An act repealing the termination of the sport fish RDU Sport Fisheries
 operator/guide/vessel program Component Sport Fisheries
 Sponsor Representative Neuman
 Requester Fish, Resources, Finance Component Number 464

Expenditures/Revenues (Thousands of Dollars)

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

| | Appropriation Required | Information | | | | | |
|-------------------------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | FY 2011 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| OPERATING EXPENDITURES | | | | | | | |
| Personal Services | | 337.1 | 337.1 | 337.1 | 337.1 | 337.1 | 337.1 |
| Travel | | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Contractual | | 83.5 | 83.5 | 83.5 | 83.5 | 83.5 | 83.5 |
| Supplies | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Equipment | | | | | | | |
| Land & Structures | | | | | | | |
| Grants & Claims | | | | | | | |
| Miscellaneous | | | | | | | |
| TOTAL OPERATING | 0.0 | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|

| | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|
| CHANGE IN REVENUES () | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | | |
|----------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1002 Federal Receipts | | | | | | | |
| 1003 GF Match | | | | | | | |
| 1004 GF | | | | | | | |
| 1005 GF/Program Receipts | | | | | | | |
| 1037 GF/Mental Health | | | | | | | |
| Other Interagency Receipts | | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 |
| TOTAL | 0.0 | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 | 437.6 |

Estimate of any current year (FY2010) cost: 0.0

POSITIONS

| | | | | | | | |
|-----------|--|--|--|--|--|--|--|
| Full-time | | | | | | | |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

ANALYSIS: *(Attach a separate page if necessary)*

The division has budgeted \$437.6 in the FY11 Governor's budget to administer the Sport Fish operator/guide/vessel program. The program generates average Fish & Game Fund revenues of \$242.8, with the balance of program expenditures funded with Sport Fishing license sale revenue. Although potential cost savings measures are being implemented, it is untenable at this time to make accurate projections on what monetary savings will be realized for this program over the upcoming years.

Prepared by: Charles O. Swanton, Director
 Division Sport Fisheries
 Approved by: Tom Lawson, Director
 Administrative Services

Phone 465-6184
 Date/Time 3/10/10 4:00 PM
 Date 3/11/2010