

# FISCAL NOTE

STATE OF ALASKA  
1999 LEGISLATIVE SESSION

No. 10  
Bill Version: CSSB 68(RES)  
(S) Publish Date: 4-1-99

Revision Date <u>3/31/99</u>	Dept. Affected <u>Fish and Game</u>
Title <u>An Act relating to cooperation with federal progra</u>	BRU <u>Administration and Support</u>
<u>relating to management of fish and game.</u>	Component <u>Administrative Services</u>
Sponsor <u>Senator Halford</u>	
Requester <u>Senate Resources</u>	Component Serial No. <u>479</u>

**Expenditures/Revenues** (Thousands of Dollars)

OPERATING EXPENDITURES	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Personal Services	51.8	53.6	55.1	56.9	58.8	60.7
Travel	0.0					
Contractual	0.0					
Supplies	0.2					
Equipment	7.0					
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>59.0</b>	<b>53.6</b>	<b>55.1</b>	<b>56.9</b>	<b>58.8</b>	<b>60.7</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

FUND SOURCE	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
1002 Federal Receipts						
1003 GF Match						
1004 GF	59.0	53.6	55.1	56.9	58.8	60.7
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	<b>59.0</b>	<b>53.6</b>	<b>55.1</b>	<b>56.9</b>	<b>58.8</b>	<b>60.7</b>

Estimate of any current year (FY99) cost: \_\_\_\_\_

**POSITIONS**

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

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

The financial analysis activities described in this proposed legislation are substantial. First the appropriate cost centers for instances of cooperation with the federal government must be determined. Then systems and accounting structures must be designed and implemented to capture the direct costs and allocate the indirect costs. Then costs must be summarized and reported using a consistent and objective methodology. Reimbursements from the federal government must be periodically billed and the balances due tracked. Finally, cost centers and the related systems and structures must be constantly monitored for changes that affect the amounts to be reported under the legislation. These activities would require the addition of a full-time cost accountant to department staff, along with equipment and support costs associated with this position.

Prepared by <u>Kevin Brooks</u> <i>Kevin Brooks</i>	Phone <u>465-5999</u>
Division <u>Division of Administration</u>	Date <u>3/31/99</u>
Approved by Commissioner <u>Frank Rue</u> <i>Frank Rue</i>	Date <u>3/31/99</u>
Agency <u>Fish and Game</u>	

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