

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HCS CSSB 294(FIN)
 (H) Publish Date: 4/17/10

Identifier (file name): HCSCSSB294-DFG-SFD-04-17-10 Dept. Affected: ADFG
 Title An act repealing the termination of the sport fish operator/guide/vessel program RDU Sport Fisheries
 Component Sport Fisheries
 Sponsor Senator McGuire
 Requester (H)FIN 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	FY 2016
OPERATING EXPENDITURES								
Personal Services			337.1					
Travel			10.0					
Contractual			83.5					
Supplies			7.0					
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING		0.0	437.6					

CAPITAL EXPENDITURES								
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CHANGE IN REVENUES ()								
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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					
TOTAL		0.0	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.

The out years have been adjusted to reflect changes made by the House Finance Committee

Prepared by: Jennifer Yuhas, Legislative Liaison
 Division Commissioner's Office
 Approved by: Tom Lawson, Director
Administrative Services

Phone 465-6137
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