

# FISCAL NOTE

STATE OF ALASKA  
2010 LEGISLATIVE SESSION

Fiscal Note Number: \_\_\_\_\_  
Bill Version: **CSHB 329**  
( ) Publish Date: \_\_\_\_\_

Identifier (file name): CSHB329-FIN-DOA-DMV-04-09-10  
Title: "An Act relating to the transportation infrastructure fund ..."  
Dept. Affected: Administration  
RDU: Division of Motor Vehicles  
Component: Motor Vehicles  
Sponsor: TRANSPORTATION  
Requester: H (FIN)  
Component Number: 2348

## Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Personal Services							
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

1002 Federal Receipts							
1003 GF Match							
1004 GF			500.0	1,169.5	2,345.9	3,601.7	4,941.9
1005 GF/Program Receipts							
1037 GF/Mental Health							
1156 Receipt Supported Services			(500.0)	(1,169.5)	(2,345.9)	(3,601.7)	(4,941.9)
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2010) cost: \_\_\_\_\_

## POSITIONS

Full-time							
Part-time							
Temporary							

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

Currently, almost all funding for DMV, both operating and capital, is through Receipt Supported Services. If all revenues listed in HB 329 are transferred into the Transportation Fund, there would be insufficient fees left to fund the entire DMV operating appropriation after FY2010, and none of the capital appropriation. DMV would require general fund revenues to cover the shortfall.

Estimated additional needed for operating: FY2013-\$669.5; FY2014-\$1845.9; FY2015-\$3101.7; FY2016-\$4441.9

Estimated additional needed for capital = \$500.0 annually

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Department of Administration  
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