

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 ..."
 Sponsor: TRANSPORTATION
 Requester: H (FIN)
 Dept. Affected: Administration
 RDU: Division of Motor Vehicles
 Component: Motor Vehicles
 Component Number: 2348

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								
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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			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)	
TOTAL	0.0							

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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