

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HB129
 (H) Publish Date: 4/12/01
 Dept. Affected: Natural Resources
 BRU: Parks & Recreation Mgt.
 Component: Parks Management
 Component Number: 452

Revision Date/Time (Note if correction): _____
 Title: Free Park Permits: Disabled Vets/Sr. Cit.
 Sponsor: Rep. Masek
 Requester: (H) RES

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services						
Travel						
Contractual	33.7	10.5	10.5	10.5	10.5	10.5
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	33.7	10.5	10.5	10.5	10.5	10.5

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1005)	(165.0)	(170.0)	(175.0)	(180.0)	(185.0)	(190.0)
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	198.7	180.5	185.5	190.5	195.5	200.5
1005 GF/Program Receipts	(165.0)	(170.0)	(175.0)	(180.0)	(185.0)	(190.0)
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	33.7	10.5	10.5	10.5	10.5	10.5

Estimate of any current year (FY2001) cost: none

Check this box (X) if funding for this bill is included in the Governor's FY2002 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

EXPENDITURES:
 \$17.2 Onetime expenditure for printing permanent passes
 \$6.0 Onetime expense for designing and installing Database to track passes
 \$10.0 Estimated annual increase in Parks RSA to the Public Information Center
 \$0.5 Estimated annual increase for computer and programmer time for maintenance of database
 \$165.0 Estimate in first year of lost program receipts revenue to be replaced by general fund. The Parks budget is based on program receipt revenue. If the receipts are decreased, the funding must be replaced with general funds to maintain the same level of service.
REVENUE: Revenue reduction based on number of visitor nights by Alaskans over 60 previously using campground on a nightly or annual fee basis. Loss estimate increases in future years in alignment with population aging trends.

Prepared by: Jim Stratton, Director Phone 269-8701
 Division: Parks Date/Time 9-Apr-01
 Approved by: Pat Pourchot Date 9-Apr-01
 Agency: Natural Resources

For distribution information, call the Governor's Legislative Office