

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 7
 Bill Version: CSHB 172 (FIN)
 (H) Publish Date: 4/6/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Administration
 Title: An Act relating to therapeutic courts for BRU: Legal & Advocacy
offenders & to the authorized number Component: Public Defenders Agency
 Sponsor: Representative Porter
 Requester: _____ Component Number: 1631

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 | 248.6 | 248.6 | 248.6 | 54.1 | 0.0 | 0.0 |
| Travel | 11.8 | 13.6 | 13.6 | 1.8 | 0.0 | 0.0 |
| Contractual | 88.6 | 101.7 | 101.7 | 13.1 | 0.0 | 0.0 |
| Supplies | 7.1 | 8.1 | 8.1 | 1.0 | 0.0 | 0.0 |
| Equipment | 29.2 | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 |
| Land & Structures | | | | | | |
| Grants & Claims | | | | | | |
| Miscellaneous | | | | | | |
| TOTAL OPERATING | 385.3 | 375.2 | 375.2 | 70.0 | 0.0 | 0.0 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| | | | | | | |
|-------------------------------|--|--|--|--|--|--|
| CHANGE IN REVENUES () | | | | | | |
|-------------------------------|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | |
|--------------------------|--------------|--------------|--------------|-------------|------------|------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | 385.3 | 375.2 | 375.2 | 70.0 | 0.0 | 0.0 |
| 1005 GF/Program Receipts | | | | | | |
| 1037 GF/Mental Health | | | | | | |
| Other (Specify Type) | | | | | | |
| TOTAL | 385.3 | 375.2 | 375.2 | 70.0 | 0.0 | 0.0 |

Estimate of any current year (FY2001) cost: 0.0

POSITIONS

| | | | | | | |
|-----------|---|---|---|---|---|---|
| Full-time | 4 | 4 | 4 | 1 | 0 | 0 |
| Part-time | | | | | | |
| Temporary | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Representative Eldon Mulder Phone 465-2647/465-3424
Co-Chair
Representative Bill Williams Date 4/4/01
Co-Chair