

FISCAL NOTE

STATE OF ALASKA
1999 LEGISLATIVE SESSION

No. 4
 Bill Version: CSHB 199(FIN)
 (S) Publish Date: 5/18/99

Revision Date 5/18/99 Dept. Affected Alaska Court System
 Title Compensation for certain state employees BRU Alaska Court System
 Component Trial Courts
 Sponsor House Finance Committee Component Serial No. 769
 Requester House Finance Committee

(Thousands of Dollars)

Expenditures/Revenues	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
OPERATING EXPENDITURES						
Personal Services	55.7	3.0	(49.8)	(102.5)	(155.2)	(207.9)
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	55.7	3.0	(49.8)	(102.5)	(155.2)	(207.9)

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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(Thousands of Dollars)

FUND SOURCE	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
1002 Federal Receipts						
1003 GF Match						
1004 GF	55.7	3.0	(49.8)	(102.5)	(155.2)	(207.9)
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	55.7	3.0	(49.8)	(102.5)	(155.2)	(207.9)

Estimate of any current year (FY99) cost: None

POSITIONS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Full-time						
Part-time						
Temporary						

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

See attached fiscal analysis.

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Alaska Court System
Fiscal Analysis
CSHB 199 (FIN)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Geographical Cost of Living Increases	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000
Geographical Cost of Living Decreases <i>(assumed rate of turnover 10% a year)</i>	<u>(26,350)</u>	<u>(79,050)</u>	<u>(131,750)</u>	<u>(184,450)</u>	<u>(237,150)</u>	<u>(289,850)</u>
Estimated Fiscal Impact	<u>\$55,650</u>	<u>\$2,950</u>	<u>(\$49,750)</u>	<u>(\$102,450)</u>	<u>(\$155,150)</u>	<u>(\$207,850)</u>