

FISCAL NOTE

Bill Version: HCSCSSB 4 (FIN)
 (H) Publish Date: 4/21/00

STATE OF ALASKA
 2000 LEGISLATIVE SESSION

Revision Date/Time (Note if correction) _____ Dept. Affected Office of the Governor
 Title "An Act relating to establishing an office of BRU Special Offices & Commissions
victims' rights; relating to compensation of victims..." Component Office of Victims' Rights
 Sponsor Senator Halford
 Requester House Finance Committee Component No. _____

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services	415.3	415.3	415.3	415.3	415.3	415.3
Travel	4.2	4.2	4.2	4.2	4.2	4.2
Contractual	28.6	28.6	28.6	28.6	28.6	28.6
Supplies	2.0	2.0	2.0	2.0	2.0	2.0
Equipment	43.4					
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	493.5	450.1	450.1	450.1	450.1	450.1

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						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify 1050)	493.5	450.1	450.1	450.1	450.1	450.1
TOTAL	493.5	450.1	450.1	450.1	450.1	450.1

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

Full-time	7	7	7	7	7	7
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

HCSCSSB4(FIN) establishes an Office of Victims Rights in the Office of the Governor. The Victims' Advocate will be appointed for 5 years and compensated at Range 26A. For the purposes of this fiscal note, staff for the Victims Advocate will be 2 attorneys, 1 paralegal, and 3 clerical personnel. Office space will be acquired and furniture and equipment will be purchased to set up the office. If the office were staffed with 1 attorney, 1 paralegal, and 1 clerical position the cost for the initial year would be \$340.6 and \$297.3 thereafter. Funding for this office will be from the Permanent Fund Dividend Fund. This bill adds the Office of Victims rights to the three other programs under AS 43.23.028(b) that require annual appropriation from the PFD Fund by the Legislature.

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 Agency Office of the Governor

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HCSCSSB4(FIN) Analysis

Personal Services:

Victims Advocate	Rg 26A	90.8
2 Attorneys	Rg 23A	154.5
1 Paralegal	Rg 16A	50.1
1 Secretary	Rg 14A	44.4
1 Secretary	Rg 12A	39.7
1 Clerk	Rg 10A	35.8

415.3

Travel:

It is anticipated that the victims' advocate will make 3 trips to attend state meetings and 1 trip to meet with victims' rights organizations in other states:

	Transportation	Per Diem
3 instate trips	1.1	1.6
1 out-of-state trip	.8	.7

4.2

Contractual:

Phones	3.6
Postage	3.0
Copier Maintenance	.6
Membership Dues	.5
Subscriptions	.5
Office space	20.4

28.6

Supplies:

2.0

2.0

Equipment:

Phones	3.5
Fax, copier	8.7
Computers/printers	18.5
Desks/chairs/file cabs.	12.7

43.4

Total Cost 493.5