

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 4 (TRA)
 (H) Publish Date: 2/28/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Administration
 Title: "An Act relating to offenses involving operating a motor vehicle..." BRU: Legal & Advocacy
 Sponsor: Representative Rokeberg Component: Public Defender Agency
 Requester: (H) TRA 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	786.6	829.9	871.7	919.3	919.3	919.3
Travel	27.4	29.2	30.9	32.7	32.7	32.7
Contractual	160.1	173.3	186.4	199.6	199.6	199.6
Supplies	16.8	17.8	18.7	19.7	19.7	19.7
Equipment	83.3	11.5	11.5	11.5	9.1	9.1
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	1,074.2	1,061.7	1,119.2	1,182.8	1,180.4	1,180.4

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	1,074.2	1,061.7	1,119.2	1,182.8	1,180.4	1,180.4
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	1,074.2	1,061.7	1,119.2	1,182.8	1,180.4	1,180.4

Estimate of any current year (FY2001) cost: 0.0

POSITIONS

Full-time	12.5	13.0	13.5	14.0	14.0	14.0
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The following pages list the expected costs of Section 26 (.08), Sections 31 and 46(Vehicle Forfeiture), Section 33 (.16 Enhancement), and Section 31 (Look-Back).

In addition, the increased fines, fees, and license revocation periods set out in various sections of the bill will also have some fiscal impact and there may be additional fiscal impact from other parts of the bill that are no listed on pages 2-4 of this analysis.

Prepared by: Barbara Brink, Director Phone (907) 334-4414
 Division: Public Defender Agency Date/Time 2/26/01 12:00 AM
 Approved by: Jim Duncan, Commissioner Date 2/26/01
 Agency: Department of Administration

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PUBLIC DEFENDER AGENCY
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Sec. 26 -- 0.08	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	98.9	98.9	98.9	98.9	98.9	98.9
Travel	3.7	3.7	3.7	3.7	3.7	3.7
Contractual	27.3	27.3	27.3	27.3	27.3	27.3
Supplies	2.2	2.2	2.2	2.2	2.2	2.2
Equipment	8.5	0.8	0.8	0.8	0.8	0.8
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	140.6	132.9	132.9	132.9	132.9	132.9
—						
POSITIONS						
Full-time	1	1	1	1	1	1
Part-time						
Temporary						

Sec. 31&46-Forfeiture	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	197.1	197.1	197.1	197.1	197.1	197.1
Travel	6.5	6.5	6.5	6.5	6.5	6.5
Contractual	22.0	22.0	22.0	22.0	22.0	22.0
Supplies	4.0	4.0	4.0	4.0	4.0	4.0
Equipment	26.0	2.6	2.6	2.6	2.6	2.6
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	255.6	232.2	232.2	232.2	232.2	232.2
—						
POSITIONS						
Full-time	4	4	4	4	4	4
Part-time						
Temporary						

Sec. 33-0.16 Enhanc'm't	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	448.8	448.8	448.8	448.8	448.8	448.8
Travel	15.5	15.5	15.5	15.5	15.5	15.5
Contractual	97.7	97.7	97.7	97.7	97.7	97.7
Supplies	9.7	9.7	9.7	9.7	9.7	9.7
Equipment	45.5	4.5	4.5	4.5	4.5	4.5
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	617.2	576.2	576.2	576.2	576.2	576.2
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POSITIONS						
Full-time	7	7	7	7	7	7
Part-time						
Temporary						

Sec. 31-Look-Back	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	41.8	85.1	126.9	174.5	174.5	174.5
Travel	1.7	3.5	5.2	7.0	7.0	7.0
Contractual	13.1	26.3	39.4	52.6	52.6	52.6
Supplies	0.9	1.9	2.8	3.8	3.8	3.8
Equipment	3.3	3.6	3.6	3.6	1.2	1.2
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	60.8	120.4	177.9	241.5	239.1	239.1
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POSITIONS						
Full-time	0.5	1.0	1.5	2.0	2.0	2.0
Part-time						
Temporary						

TOTAL PUBIC DEFENDER	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	786.6	829.9	871.7	919.3	919.3	919.3
Travel	27.4	29.2	30.9	32.7	32.7	32.7
Contractual	160.1	173.3	186.4	199.6	199.6	199.6
Supplies	16.8	17.8	18.7	19.7	19.7	19.7
Equipment	83.3	11.5	11.5	11.5	9.1	9.1
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	1,074.2	1,061.7	1,119.2	1,182.8	1,180.4	1,180.4
POSITIONS						
Full-time	12.5	13.0	13.5	14.0	14.0	14.0
Part-time						
Temporary						