

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: _____
 () Publish Date: _____

Revision Date/Time (Note if correction): _____ Dept. Affected: Health & Social Services
 Title: Statewide Suicide Prevention Council BRU: Administrative Services
 Component: Commissioner's Office
 Sponsor: Senator Halford et al
 Requester: Senate (FIN) Component Number: 317

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	80.5	83.1	85.6	88.6	91.3	91.3
Travel	50.0	53.9	55.0	55.0	55.0	55.0
Contractual	108.5	112.0	108.4	105.4	102.7	102.7
Supplies	1.0	1.0	1.0	1.0	1.0	1.0
Equipment	10.0					
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	250.0	250.0	250.0	250.0	250.0	250.0

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	125.0	125.0	125.0	125.0	125.0	125.0
1092 MHTAAR	125.0	125.0	125.0	125.0	125.0	125.0
TOTAL	250.0	250.0	250.0	250.0	250.0	250.0

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill establishes a 14-member Suicide Prevention Council. The Council's operating costs would include the salary for a partially exempt Executive Director, office space, travel and per diem costs for the Council to meet twice a year and monthly by teleconference. The balance of the available budget would be applied towards contracts for Suicide Prevention statewide programs and public awareness campaigns, and the completion of an annual report. See attached cost detail.

Prepared by: Janet Clarke Phone 465-1630
 Division: Administrative Services Date/Time 4/24/01 9:18 AM
 Approved by: Elmer A. Lindstrom, Special Assistant Date 4/24/01 9:18 AM
 Agency: Department of Health & Social Services

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ANALYSIS: (continued)

FY02 cost detail:

- \$80.5 Personal Services - Range 21 partially exempt program coordinator
- \$50.0 Travel and per diem for meetings of the full Council
- \$15.0 Contractual - office space for Exec director and conference room
- \$ 8.0 Contractual - monthly teleconferences for the full Council
- \$ 5.0 Contract for annual report
- \$80.5 Contracts for statewide suicide prevention programs, public awareness campaign
- \$ 1.0 Office supplies
- \$10.0 Computers and office furnishings (first year only)

\$250.0 FY02 total