

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: 6
 Bill Version: HB 451
 (H) Publish Date: 3/12/04

Revision Date/Time: Revised 3/9/04
 Title: Therapeutic Courts BRU: Alaska Court System
 Component: Trial Courts
 Sponsor: House Rules
 Requester: Alaska Court System Component No.: 768

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services	257.2	308.6	308.6	308.6	308.6	308.6
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	257.2	308.6	308.6	308.6	308.6	308.6

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	257.2	308.6	308.6	308.6	308.6	308.6
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	257.2	308.6	308.6	308.6	308.6	308.6

Estimate of any current year (FY2004) cost: 308.6

Mark this box (X) if funding for this bill is included in the Governor's FY 2005 budget proposal:

POSITIONS

Full-time	5	5	5	5	5	5
Part-time						
Temporary						

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

The amount requested in this fiscal note is the same amount proposed to be reduced from the court's base budget. This is not new money, it represents funds that has been in the court's base budget since FY02. The FY 05 savings is less than later years because the first judge currently scheduled to retire will end his service effective 8/31/04, which leaves be only 10 months savings for FY 05.

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 Division: Alaska Court System Date/Time 3/9/04 7:29 AM
 Approved by: Stephanie Cole Administrative Director by Doug Wooliver Date 3/9/2004
 Agency: Alaska Court System