

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: SB 158
 (S) Publish Date: 4/11/03
 Dept. Affected: Health & Social Services

Revision Date/Time (Note if correction):

Title MOVE DOMESTIC VIOLENCE COUNCIL TO DHSS BRU Administrative Services

Component Commissioner's Office

Sponsor SENATE FINANCE COMMITTEE

Requester SENATE (STA) Component No. 317

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services	523.9	523.9	523.9	523.9	523.9	523.9
Travel	61.5	61.5	61.5	61.5	61.5	61.5
Contractual	1,255.3	1,255.3	1,255.3	1,255.3	1,255.3	1,255.3
Supplies	12.3	12.3	12.3	12.3	12.3	12.3
Equipment	6.2	6.2	6.2	6.2	6.2	6.2
Land & Structures						
Grants & Claims	8,075.6	8,075.6	8,075.6	8,075.6	8,075.6	8,075.6
Miscellaneous						
TOTAL OPERATING	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (0)						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	4,960.6	4,960.6	4,960.6	4,960.6	4,960.6	4,960.6
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other(1071 PFD Criminal & 1007 I/A)	4,974.2	4,974.2	4,974.2	4,974.2	4,974.2	4,974.2
TOTAL	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8

Estimate of any current year (FY2003) cost: _____

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time	8	8	8	8	8	8
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

SB 158 transfers the Council on Domestic Violence and Sexual Assault (AS 18.66.010) from Public Safety to the Department of Health and Social Services. The transfer includes grant funds for the Batterers Intervention Program.

The Council will be part of the DHSS Boards and Commissions BRU.

The other funding line includes:
 1071 PFD Criminal receipts of \$4208.8
 1007 Interagency Receipts of \$765.4

Prepared by: Janet Clarke, Director Phone 465-1630
 Division Administrative Services Date/Time 04/08/2003
 Approved by: Joel S. Gilbertson, Commissioner Date 04/08/2003
 Agency Department of Health and Social Services