

FISCAL NOTE

STATE OF ALASKA
2007 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HB 120
 (H) Publish Date: 2/14/07

Revision Date/Time (Note if correction): _____ Dept. Affected: Public Safety
 Title "An act extending the Council on Domestic Violence.. RDU Council on Domestic Violence and Sexual Assault
 Component CDVSA
 Sponsor Representative Fairclough
 Requester House HESS Component No. 521

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personal Services	698.2	698.2	698.2	698.2	698.2	698.2
Travel	83.5	83.5	83.5	83.5	83.5	83.5
Contractual	939.2	939.2	939.2	939.2	939.2	939.2
Supplies	12.3	12.3	12.3	12.3	12.3	12.3
Equipment	16.2	16.2	16.2	16.2	16.2	16.2
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants & Claims	8,877.6	8,877.6	8,877.6	8,877.6	8,877.6	8,877.6
Miscellaneous						
TOTAL OPERATING	10,627.0	10,627.0	10,627.0	10,627.0	10,627.0	10,627.0

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

1002 Federal Receipts	3,467.9	3,467.9	3,467.9	3,467.9	3,467.9	3,467.9
1003 GF Match						
1004 GF	2,544.8	2,544.8	2,544.8	2,544.8	2,544.8	2,544.8
1007 I/A Receipts	824.7	824.7	824.7	824.7	824.7	824.7
1171 PFD Crim	3,789.6	3,789.6	3,789.6	3,789.6	3,789.6	3,789.6
Other (Specify Type--Do not abbreviate)						
TOTAL	10,627.0	10,627.0	10,627.0	10,627.0	10,627.0	10,627.0

Estimate of any current year (FY2007) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

This bill extends the termination date of the Council on Domestic Violence and Sexual Assault to June 30, 2011.

Prepared by: Chris Ashenbrenner, Interim Program Administrator
 Division: Council on Domestic Violence and Sexual Assault
 Approved by: Commissioner Walt Monegan
 Agency: Department of Public Safety

Phone 465-5504
 Date/Time 2/13/07 10:00AM
 Date 2/13/2007