

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: **CSHB190(FIN)**
() Publish Date: _____

Identifier (file name): HB 190CS(FIN)-DHSS-CSM-04-03-10	Dept. Affected: Health & Social Services
Title: Alaska Children's Trust	RDU: Children's Services
Sponsor: Rules by Request of the Governor	Component: Children's Services Management
Requester: House FIN	Component Number: 2666

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Personal Services	141.9		141.9	141.9	141.9	141.9	141.9
Travel	5.0		5.0	5.0	5.0	5.0	5.0
Contractual	19.9		19.9	19.9	19.9	19.9	19.9
Supplies	2.0		2.0	2.0	2.0	2.0	2.0
Equipment	1.5		1.5	1.5	1.5	1.5	1.5
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	170.3	0.0	170.3	170.3	170.3	170.3	170.3

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	170.3		170.3	170.3	170.3	170.3	170.3
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	170.3	0.0	170.3	170.3	170.3	170.3	170.3

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This fiscal note provides for staffing within the Department of Health and Social Services in support of the Alaska Children's Trust Board. In the past, the board has requested formal reports on the financial position of the Alaska Children's Trust (ACT). The reports requested are complex and require analysis of assets, revenues, and changes in position with long and short term goals built in. This type of support requires knowledge of the ACT's overall financial position, direction, goals, investment data and strategies, financing, and revenue collections; all of which need to reconcile to provide the board with their financial position. This will require a close working relationship with the board, with Friends of the Alaska Children's Trust (FACT), and any contractor hired by the board to provide grant management services. It will also require a solid relationship with the Department of Revenue. This request includes a higher level program coordinator to provide these services. This coordinator will need a strong financial background. This request also includes an administrative assistant to provide administrative support to the coordinator, the ACT, and FACT. Support would include arrangements for quarterly meetings, compilation of reports for meetings, and general administrative work such as travel arrangements and procurement.

Prepared by: <u>Tammy Sandoval, Director</u>	Phone <u>907.465.3191</u>
Division: <u>Office of Children's Services</u>	Date/Time <u>4/2/10 12:00 AM</u>
Approved by: <u>Alison Elgee, Assistant Commissioner</u>	Date <u>4/3/2010</u>
<u>DHSS Finance & Management Services</u>	