

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number _____
Bill Version **SB 87**
() Publish Date _____

Identifier (file name) _____ Dept. Affected **DCCED**
Title **Grants for Seniors' Medical Care** Appropriation **Community and Regional Affairs**
Allocation **Community and Regional Affairs**
Sponsor **Senate French**
Requester **Senate Finance Committee** OMB Component Number **2879**

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	180.5		180.5	180.5	180.5	180.5	180.5
Travel	15.0		15.0	15.0	15.0	15.0	15.0
Services	32.6		17.6	17.6	17.6	17.6	17.6
Commodities	6.0		1.0	1.0	1.0	1.0	1.0
Capital Outlay							
Grants	500.0		0.0	0.0	0.0	0.0	0.0
Miscellaneous							
TOTAL OPERATING	734.1	0.0	214.1	214.1	214.1	214.1	214.1

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	734.1		214.1	214.1	214.1	214.1	214.1
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	734.1	0.0	214.1	214.1	214.1	214.1	214.1

Estimate of any current year (FY2011) cost 0.0

POSITIONS

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

This fiscal note appropriates \$500.0 in General Funds for grants in FY12.

Prepared by Darwin Peterson, Senate Finance Committee staff
Senator Bert Stedman, Co-Chair Senate Finance Committee
Senator Lyman Hoffman, Co-Chair Senate Finance Committee

Phone 465-3873
Date/Time 4/4/11 8:35 AM
Date 4/4/2011

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BILL NO. SB 87

Analysis

The following is an analysis of the potential cost to implement SB 87:

Personnel Services of \$180.5 is for a Grant Administrator II and III to monitor and check that applicants served are in fact eligible.

Travel of \$15.0 is estimated to cover the cost of travel for monitoring the grants, employee training, marketing and outreach.

Services cost of \$32.6 fro FY12 include a onetime cost of \$15.0 for regulations review and adoption, and an ongoing cost of \$17.6 for information technology, telecommunications, postage, printing, and building lease costs.

Commodities of \$6.0 consists of onetime set up costs and ongoing standard operating supplies.

\$500.0 in grant funds for FY12.