

FISCAL NOTE

Bill Version: CSSSHB 329 (HES)
 (H) Publish Date: 3/30/00

STATE OF ALASKA
2000 LEGISLATIVE SESSION

Revision Date/Time (Note if correction) _____ Dept. Affected: Health and Social Services
 Title Relating to Unborn Children and BRU Health Services
Abortion Component Maternal child and Family Health
 Sponsor Coghill
 Requester HOUSE (HES) Component No. 290

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services	28.2	30.0	31.1	32.7	34.3	36.0
Travel	10.0	4.0	4.0	4.0	4.0	4.0
Contractual	25.2	13.0	14.0	14.5	15.0	15.5
Supplies	2.0	1.0	0.8	0.9	0.9	1.0
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	65.4	48.0	49.9	52.1	54.2	56.5

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	65.4	48.0	49.9	52.1	54.2	56.5
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	65.4	48.0	49.9	52.1	54.2	56.5

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

Full-time	0.5	0.5	0.5	0.5	0.5	0.5
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached detail-The two .25 postions equal .50 FTE as indicated above.

BT
 Prepared by Peter M Nakamura MD *Kp J DmN* Phone 269-3400
 Division Public Health Date/Time 3/21/00 10:19 AM
 Approved by Commissioner: Kateon Perdue, Commissioner Date 3/21/00
 Agency: Department of Health and Social Services

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Personnel:

.25 FTE Advanced Nurse Practitioner to 1) develop the initial packet, 2) conduct on-going literature review and provide updates when new information becomes available.
\$18,385

.25 FTE Admin. Clerk II to 1) provide clerical support for mailings, copying, and ordering materials, 2) answer the 24 hour phone line during business hours.
\$ 9,850

Travel:

Travel to areas in Alaska to do training on the new requirements. \$10,000

Contractual:

Contract for printing costs of material - initial \$10,000
- on-going \$ 2,000

Contract for 24 hour phone line staff (not during work hours) \$10,000

800 Line \$ 200

Postage - initial \$ 5,000
- on-going \$ 1,000

Supplies:

Subscriptions/books for ANP \$ 500

Envelopes \$ 700

Letterhead \$ 800