

# FISCAL NOTE

**STATE OF ALASKA**  
**2002 LEGISLATIVE SESSION**

Fiscal Note Number: \_\_\_\_\_  
 Bill Version: \_\_\_\_\_  
 ( ) Publish Date: \_\_\_\_\_

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Health & Social Services  
 Title: \_\_\_\_\_ BRU: \_\_\_\_\_  
 Component: \_\_\_\_\_

Sponsor: \_\_\_\_\_  
 Requestor: \_\_\_\_\_ Component Number: \_\_\_\_\_

**Expenditures/Revenues** (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>						

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
<b>TOTAL</b>						

Estimate of any current year (FY2002) cost: \_\_\_\_\_

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

**POSITIONS**

Full-time						
Part-time						
Temporary						

**ANALYSIS:** *(Attach a separate page if necessary)*

Prepared by: \_\_\_\_\_ Phone \_\_\_\_\_  
 Division: \_\_\_\_\_ Date/Time \_\_\_\_\_  
 Approved by: Elmer A. Lindstrom, Deputy Commissioner Date \_\_\_\_\_  
 Agency: Department of Health & Social Services

For distribution information, call the Governor's Legislative Office

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**BILL NO.** \_\_\_\_\_

**ANALYSIS CONTINUATION**

**Estimated Cost of Potential New Projects Not Needing a CON Under CSHB 407/J**

<b>Nursing Home Beds:</b>					<b>Deprec. Exp.</b>	<b>Cost Per</b>	<b>New Annual</b>
<b>Timeline</b>	<b>Type</b>	<b>Location</b>	<b>Facility</b>	<b>No of Beds*</b>	<b>Or Facility Fee</b>	<b>Bed Day</b>	<b>Operating Costs</b>
2005	C	Seward	Wesley R&C Ctr	66 NH Beds	\$ 1,032,000	\$ 389.46	
<b>Acute Care Beds:</b>							
2004	B	Mat-Su	Valley Hospital	75 Beds/37 new	\$ 250,000	\$ 1,625.97	\$ 4,391,745
2003	B	ANCH	Providence	33 Beds	\$ 250,000	\$ 1,584.39	\$ 3,816,796
2006	C	Soldotna	Central Pen. Hsp	62 Beds	\$ 250,000	\$ 1,559.13	
<b>Other Acute Care Facilities:</b>							
2003	B	FBKS	ASC/Diagnostic	4 Surg Suites	\$ 200,000	Although there may be some operating costs for Medicaid, there is no way to estimate those costs	
2003	B	ANCH	ASC/Diagnostic	6 Surg Suites	\$ 300,000		
2003	B	Mat-Su	ASC/Diagnostic	2 Surg Suites	\$ 100,000		
2007	D	Soldotna	ASC/Diagnostic	2 Surg Suites	\$ 100,000		
<b>Total Cost</b>					<b>\$ 2,482,000</b>		<b>\$ 8,208,540</b>
<p><b>* 70 New acute Beds; 100 Replacement acute beds; 66 Replacement Nursing Home Beds; and 14 new Ambulatory Surgery Suites</b></p>							
<p><b>A= NH or Psych beds that can be built under \$1 million threshold</b>  <b>B = Exempt from CON because facility is in Anch, Fbks, or Mat-Su and is Acute</b>  <b>C = Exempt from CON because it is a replacement facility</b>  <b>D = Facility in small community that will soon become a large community</b>  <b>E = Conversion of Psych Beds for Under \$1 million</b></p>							