

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: _____
 (H) Publish Date: _____
 Dept. Affected: Health & Social Services

Revision Date/Time (Note if correction): _____
 Title ESTABLISHING THE SENIOR CARE PROGRAM

RDU Health Care Services
 Component Health Purchasing Group

Sponsor (RLS) BY REQUEST OF THE GOVERNOR

Requester HOUSE (FIN)

Component No. 243

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services						
Travel						
Contractual		50.0				
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	50.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (0)						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1037 GF/Mental Health						
Other (Specify Type-do not abbreviate)						
1189 Senior Care Fund		50.0				
TOTAL	0.0	50.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2004) cost: 85.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The total cost of the Senior Care Program is \$26,340,330 which includes \$3,334,000 in funds already appropriated for the Alaska Senior Assistance Program in FY 04. This fiscal note assumes that the total amount of \$26,340,330 will be appropriated or reappropriated to the Senior Care Fund created by Section 2 of HB 374 and therefore available for appropriation from the Senior Care Fund for program expenditures.

The program will span fiscal years FY 04-FY06. A detailed analysis of total program costs is attached.

The Department of Health and Social Services Division of Health Care Services anticipates required FY04 start-up costs of \$85.0 for the development of MMIS claims processing capability for payment of the state program's drug benefit plan.

Prepared by: Sherry Hill, Special Assistant Phone 465-1618
 Division Office of the Commissioner Date/Time 01/23/2004
 Approved by: Joel S. Gilbertson, Commissioner Date 01/28/2004
 Agency Department of Health and Social Services

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ANALYSIS CONTINUATION

There are no additional anticipated costs during the course of FY05.

The department anticipates costs of \$50.0 for MMIS system changes and documentation with the sunset of the program in FY06.