

# 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 Public Assistance  
 Component Public Assistance Admin

Sponsor (RLS) BY REQUEST OF THE GOVERNOR

Requester HOUSE (FIN)

Component No. 233

**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	40.0	20.0				
Travel	7.0	3.0				
Contractual	12.0	4.0				
Supplies	2.0	1.5				
Equipment	0.5					
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>61.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES (0)</b>						
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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	61.5	28.5				
<b>TOTAL</b>	<b>61.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2004) cost: 25.0

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.

Outreach for the proposed SeniorCare program will include the staffing and operation of a SeniorCare Information Office to provide full-time, telephone-based information on programs and services, advertising about the SeniorCare program and travel to provide information to seniors throughout the state.

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