

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: _____
 (H) Publish Date: 1/22/08
 Dept. Affected: Health & Social Services
 RDU: Boards & Commissions
 Component: AK Health Care Commission

ID(File name) 0050-DHSS-AHCC-1-18-08
 Title: HEALTH CARE TRANSPARENCY ACT
 Sponsor: RULES COMMITTEE
 Requester: _____

Component No. 2900

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services	173.1		173.1	173.1	173.1	173.1	173.1	173.1
Travel	200.0		200.0	200.0	200.0	200.0	200.0	200.0
Contractual	250.0		250.0	250.0	250.0	250.0	250.0	250.0
Supplies	72.0		10.0	10.0	10.0	10.0	10.0	10.0
Equipment	15.0		10.0	10.0	10.0	10.0	10.0	10.0
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	710.1	0.0	643.1	643.1	643.1	643.1	643.1	643.1

CAPITAL EXPENDITURES								
CHANGE IN REVENUES (0)								

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	710.1		643.1	643.1	643.1	643.1	643.1	643.1
1037 GF/Mental Health								
Other(Specify Type-do not abbreviate)								
Other(Specify Type-do not abbreviate)								
TOTAL	710.1	0.0	643.1	643.1	643.1	643.1	643.1	643.1

Estimate of any current year (FY2008) cost: _____

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

This bill permanently establishes the Alaska Health Care Commission in DHSS to develop a statewide plan addressing the quality, accessibility and availability of health care in Alaska.

71000 Personal Services: Two new positions are needed to support the Commission. Costs are esetimated for an Executive Director and administrative support position.

72000 Travel: Travel and per diem for Commission staff; and, travel and per diem for ten Commission members to conduct public meetings around the state.

Prepared by: Jay C. Butler, MD
 Division: Chief Medical Officer
 Approved by: Karleen Jackson, Commissioner
 Agency: Department of Health and Social Services

Phone 269-8045
 Date/Time 01/17/2008
 Date 01/18/2008

ANALYSIS CONTINUATION

73000 Contractual

Professional services contracts will be needed to supplement staff research and core service RSAs will be required to provide lease space, telecommunications, mainframe connectivity, postage, etc.

74000 Supplies

In addition to day-to-day office supplies; FY09 includes one-time-only start-up costs such as computers, office furniture, reconfiguring leased space, wiring needs for connectivity, printers, fax, and photocopier.

75000 Equipment

FY09 includes a one-time-only purchase of a server; subsequent fiscal years provide for technology upgrades and maintenance

A summary of the overall impact of this legislation follows on next page.

**FISCAL NOTE
FN # 3**

STATE OF ALASKA
2008 LEGISLATIVE SESSION

BILL NO. HB 337

ANALYSIS CONTINUATION

HEALTH CARE TRANSPARENCY INITIATIVE

Fiscal Note Summary by Component
Department of Health & Social Services

		Appropriation Required	Information				
<i>Dollars in thousands</i>		FY2009	FY2009	FY2010	FY2011	FY2012	FY2013
Total All Expenditures by Fund Source	Total	\$1,205.6	\$0.0	\$1,411.0	\$1,411.0	\$1,411.0	\$1,411.0
	Federal	(\$44.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF Match	(\$44.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF	\$1,420.7	\$0.0	\$1,411.0	\$1,411.0	\$1,411.0	\$1,411.0
	RSS	(\$125.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Health Care Services Medicaid Services Indeterminate additional cost to Medicaid if CON eliminated.	Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Federal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF Match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Departmental Support Svcs Health Planning & Infrastructure Savings if CON program is eliminated. Eliminates revenues from CON application fees.	Total	(\$304.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Federal	(\$44.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF Match	(\$44.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF	(\$89.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	RSS	(\$125.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commissioner's Office AK Health Care Information Office Establishes new office in DHSS and Internet site to provide consumers information about all health care facilities in the state.	Total	\$800.1	\$0.0	\$767.9	\$767.9	\$767.9	\$767.9
	Federal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF Match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF	\$800.1	\$0.0	\$767.9	\$767.9	\$767.9	\$767.9
	RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Boards & Commissions AK Health Care Commission Establish new commission in DHSS to develop statewide plan addressing the quality, accessibility and availability of health care in Alaska.	Total	\$710.1	\$0.0	\$643.1	\$643.1	\$643.1	\$643.1
	Federal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF Match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	GF	\$710.1	\$0.0	\$643.1	\$643.1	\$643.1	\$643.1
	RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Total All Positions	Full time	4	0	4	4	4	4
Health Care Services Medicaid Services	Full time	0	0	0	0	0	0
Departmental Support Svcs Health Planning & Infrastructure	Full time	-2	0	-2	-2	-2	-2
Commissioner's Office AK Health Care Information Office	Full time	4	0	4	4	4	4
Boards & Commissions AK Health Care Commission	Full time	2	0	2	2	2	2