

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 8
 Bill Version: CSHB 337(HES)
 (H) Publish Date: 3/10/08
 Dept. Affected: Health & Social Services
 RDU: Boards & Commissions
 Component: AK Health Care Commission

ID(File name) HB337CS(HES)-DHSS-AHCC-03-10-08
 Title: HEALTH CARE: PLAN/COMMISSION/FACILITIES
 Sponsor: RULES BY REQUEST OF THE GOVERNOR
 Requester: HOUSE HES

Component No. 2900

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation		Information				
	Required						
OPERATING EXPENDITURES	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Personal Services	173.1		173.1	173.1	173.1	173.1	173.1
Travel	201.5		201.5	201.5	201.5	201.5	201.5
Contractual	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
Equipment	15.0		10.0	10.0	10.0	10.0	10.0
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	711.6	0.0	644.6	644.6	644.6	644.6	644.6
CAPITAL EXPENDITURES							
CHANGE IN REVENUES (0)							

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match	711.6		644.6	644.6	644.6	644.6	644.6
1004 GF							
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
TOTAL	711.6	0.0	644.6	644.6	644.6	644.6	644.6

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)

CSHB337(HES) creates the Alaska Health Care Commission in DHSS to develop policy recommendations and oversee public websites and databases addressing health care issues in Alaska. The Commission would be composed of 16 members and chaired by the DHSS Medical Director. The Commission would meet regularly in person and via teleconference. The Commission would sunset July 1, 2014.

71000 Personal Services: Two new positions are needed to support the Commission. The bill states that an Executive Director would staff the Commission; one administrative support position would also be needed.

72000 Travel: Travel and per diem for Commission staff and for 10 Commission members to conduct public meetings around Alaska. The six other members are legislators and would have per diem and travel covered. (Continued on Page 2)

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 03/07/2008
 Date 03/10/2008

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.