

# FISCAL NOTE

**STATE OF ALASKA**  
**2008 LEGISLATIVE SESSION**

Fiscal Note Number: 4  
 Bill Version: SB 245  
 (S) Publish Date: 1/19/08  
 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
<b>OPERATING EXPENDITURES</b>								
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								
<b>TOTAL OPERATING</b>	<b>710.1</b>	<b>0.0</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>

<b>CAPITAL EXPENDITURES</b>								
<b>CHANGE IN REVENUES (0)</b>								

**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)								
<b>TOTAL</b>	<b>710.1</b>	<b>0.0</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>	<b>643.1</b>

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.

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 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.

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BILL NO. SB 245

**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
<b>Total All Expenditures by Fund Source</b>	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
<b>Health Care Services Medicaid Services</b> 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
<b>Departmental Support Svcs Health Planning &amp; Infrastructure</b> 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
<b>Commissioner's Office AK Health Care Information Office</b> 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
<b>Boards &amp; Commissions AK Health Care Commission</b> 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

<b>Total All Positions</b>	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