

# FISCAL NOTE

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

Fiscal Note Number: 2  
 Bill Version: CSSB 300(HES)  
 (S) Publish Dat: 3/17/08  
 Dept. Affected: Health & Social Services  
 RDU: Boards & Commissions  
 Component: AK Health Care Commission

ID(File name) SB300-DHSS-AHCC-03-10-08  
 Title: HEALTH CARE: PLAN/COMISSION/FACILITIES  
 Sponsor: SENATE HES  
 Requester: SENATE HES

Component No. 2900

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation		Information					
	Required		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	
Travel	218.3		218.3	218.3	218.3	218.3	218.3	
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								
<b>TOTAL OPERATING</b>	<b>728.4</b>	<b>0.0</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>0.0</b>
<b>CAPITAL EXPENDITURES</b>								
<b>CHANGE IN REVENUES (0)</b>								

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match	728.4		661.4	661.4	661.4	661.4	661.4	
1004 GF								
1037 GF/Mental Health								
Other(Specify Type-do not abbreviate)								
Other(Specify Type-do not abbreviate)								
<b>TOTAL</b>	<b>728.4</b>	<b>0.0</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>661.4</b>	<b>0.0</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

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

**ANALYSIS:** (Attach a separate page if necessary)

This bill establishes the Alaska Health Care Commission in DHSS to develop policy recommendations and oversee websites and databases regarding health care issues and healthy living in Alaska. The Commission would be composed of 15 members and chaired by the DHSS Medical Director. The Commission would meet regularly in person and via teleconference. The Commission would sunset July 1, 2013, so no costs are projected for FY2014.

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

72000 Travel: Travel and per diem for Commission staff and for 11 Commission members to conduct public meetings around Alaska. The four other members are legislators and would have per diem and travel covered. (Continued on Page 2)

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 Approved by: Karleen Jackson, Commissioner  
 Agency: Department of Health and Social Services

Phone 268-8045  
 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.