

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSSB 70(FIN)
 Fiscal Note Number 8
 (S) Publish Date 2/3/12

Identifier (file name) SB070CS(FIN)-DOA-ETS-01-06-12 Dept. Affected Administration
 Title Alaska Health Benefit Exchange Appropriation Enterprise Technology Services
 Allocation Enterprise Technology Services
 Sponsor Senators French, Davis, Ellis
 Requester Senate Finance Committee OMB Component Number 2082

Expenditures/Revenues (Thousands of Dollars)

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

| | FY13 Appropriation Requested | Included in Governor's FY13 Request | Out-Year Cost Estimates | | | | | |
|-------------------------------|------------------------------------|--|-------------------------|--------------|--------------|--------------|--------------|--------------|
| | | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | | | | | | | | |
| Travel | | | | | | | | |
| Services | 800.0 | | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Commodities | | | | | | | | |
| Capital Outlay | 2,200.0 | | | | | | | |
| Grants, Benefits | | | | | | | | |
| Miscellaneous | | | | | | | | |
| TOTAL OPERATING | 3,000.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |

FUND SOURCE (Thousands of Dollars)

| | | | | | | | | |
|--------------|------------------|----------------|------------|--------------|--------------|--------------|--------------|--------------|
| 1002 | Federal Receipts | | | | | | | |
| 1003 | GF Match | | | | | | | |
| 1004 | GF | 3,000.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| 1005 | GF/Prgm (DGF) | | | | | | | |
| 1037 | GF/MH (UGF) | | | | | | | |
| 1178 | temp code (UGF) | | | | | | | |
| TOTAL | | 3,000.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |

POSITIONS

| | | | | | | | |
|-----------|--|--|--|--|--|--|--|
| Full-time | | | | | | | |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

CHANGE IN REVENUES

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

Estimated **SUPPLEMENTAL (FY12) operating costs** _____ (separate supplemental appropriation required,
 (discuss reasons and fund source(s) in analysis section)

Estimated **CAPITAL (FY13) costs** _____ (separate capital appropriation required,
 (discuss reasons and fund source(s) in analysis section)

Why this fiscal note differs from previous version (if initial version, please note as such)

Update for session. No change in estimate.

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 Approved by John Cramer
Deputy Commissioner, Department of Administration

Phone 465-5169
 Date/Time 01/06/12 @ 8:00 am
 Date 1/6/2012

FISCAL NOTE #8

**STATE OF ALASKA
2012 LEGISLATIVE SESSION**

BILL NO. CSSB 70(FIN)

Analysis

Request for: Platform Build-out for Alaska Health Insurance Exchange

The current available information regarding other state's planning efforts relative to Health Insurance Exchange legislation suggests that costs for a platform build-out vary depending on final platform design. A critical factor will be if the solution implemented is a stand-alone solution or leveraged, in part, on an existing, related solution already in production. As a result, ETS estimates and requests with this fiscal note \$3,000.0 in FY2013 to plan for and build out the platform on which the health insurance exchange will operate. Of the \$3,000.0, ETS anticipates \$800.0 will be needed for purchase of bandwidth services and related costs. ETS is requesting an additional \$500.0 per year over the next six (6) fiscal years for maintenance an operation of the platform solution.