

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number 2  
 Bill Version SB 87  
 (S) Publish Date 4/4/11

Identifier (file name) \_\_\_\_\_ Dept. Affected DCCED  
 Title Grants for Seniors' Medical Care Appropriation Community and Regional Affairs  
 Allocation Community and Regional Affairs  
 Sponsor Senate French  
 Requester Senate Finance Committee OMB Component Number 2879

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

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>OPERATING EXPENDITURES</b>								
Personal Services	180.5		180.5	180.5	180.5	180.5	180.5	180.5
Travel	15.0		15.0	15.0	15.0	15.0	15.0	15.0
Services	32.6		17.6	17.6	17.6	17.6	17.6	17.6
Commodities	6.0		1.0	1.0	1.0	1.0	1.0	1.0
Capital Outlay								
Grants	500.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>734.1</b>	<b>0.0</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	734.1		214.1	214.1	214.1	214.1	214.1	214.1
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
<b>TOTAL</b>	<b>734.1</b>	<b>0.0</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>	<b>214.1</b>

Estimate of any current year (FY2011) cost 0.0

**POSITIONS**

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

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

This fiscal note appropriates \$500.0 in General Funds for grants in FY12.

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Senator Bert Stedman, Co-Chair Senate Finance Committee  
Senator Lyman Hoffman, Co-Chair Senate Finance Committee

Phone 465-3873  
 Date/Time 4/4/11 8:35 AM  
 Date 4/4/2011

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**Analysis**

The following is an analysis of the potential cost to implement SB 87:

Personnel Services of \$180.5 is for a Grant Administrator II and III to monitor and check that applicants served are in fact eligible.

Travel of \$15.0 is estimated to cover the cost of travel for monitoring the grants, employee training, marketing and outreach.

Services cost of \$32.6 fro FY12 include a onetime cost of \$15.0 for regulations review and adoption, and an ongoing cost of \$17.6 for information technology, telecommunications, postage, printing, and building lease costs.

Commodities of \$6.0 consists of onetime set up costs and ongoing standard operating supplies.

\$500.0 in grant funds for FY12.