

# FISCAL NOTE

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

Fiscal Note Number: 2  
 Bill Version: HB 16  
 (H) Publish Date: 1/31/11

Identifier (file name): HB016-DHSS-SBPP-01-28-2011 Dept. Affected: Health and Social Services  
 Title: Extend Senior Benefits Payment Program Appropriation: Public Assistance  
 Allocation: Senior Benefits Payment Program  
 Sponsor: Hawker  
 Requestor: House Finance OMB Component Number: 2897

**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		486.0	486.0	486.0	486.0			
Travel		9.7	9.7	9.7	9.7			
Contractual		169.7	169.7	169.7	169.7			
Supplies		43.5	43.5	43.5	43.5			
Equipment								
Land & Structures								
Grants & Claims		1,968.1	19,776.4	22,349.3	22,970.9	23,606.5		
Miscellaneous								
<b>TOTAL OPERATING</b>		<b>1,968.1</b>	<b>20,485.3</b>	<b>23,058.2</b>	<b>23,679.8</b>	<b>24,315.4</b>	<b>0.0</b>	<b>0.0</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		1,968.1	20,485.3	23,058.2	23,679.8	24,315.4		
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>		<b>1,968.1</b>	<b>20,485.3</b>	<b>23,058.2</b>	<b>23,679.8</b>	<b>24,315.4</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2011) cost: 0.0

**POSITIONS**

Full-time		6	6	6	6		
Part-time							
Temporary							

**Why this fiscal note differs from previous version:**

Not applicable, initial version.

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 Division: Public Assistance  
 Approved by: Alison Elgee, Assistant Commissioner  
DHSS Finance & Management Services

Phone 465-2680  
 Date/Time 1/28/11 5:30 PM  
 Date 1/28/2011

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**Analysis:**Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently the program is set to expire on June 30, 2011. This legislation continues the program through June 30, 2015. As of December 2010, the current program enrollment was 10,093. The number and percent of seniors at each payment level was:

- \* \$250 - 1,071 (10.6%)
- \* \$175 - 3,872 (38.4%)
- \* \$125 - 5,150 (51.0%)

Assumptions:

- \* Current staffing levels for the program will be maintained and will consist of one Eligibility Technician III, four Eligibility Technician I's, and one Office Assistant I.
- \* Annual expenditures for Personal Services, Travel, Contractual, and Supplies will remain constant for FY 2012 through FY 2015.
- \* Projected grant expenditures in FY 2011 are expected to be about \$21.0 million. A supplemental for \$1.3 million has been requested in FY 2011.
- \* Annual grant expenditures are expected to increase in response to a projected caseload growth of 3% annually in the out years.
- \* Grant expenditures for FY 2012 through FY 2015 are expected to increase as follows:
  - 3.55 percent in FY 2012
  - 2.78 percent in FY 2013
  - 2.78 percent in FY 2014
  - 2.77 percent in FY 2015

With the exception of the amount shown in the FY12 appropriation needed column, all of the represented costs are contained in the governor's proposed FY12 budget.

See attached projected caseload and grant expenditures.