

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: _____
 (S) Publish Date: _____
 Dept. Affected: Health & Social Services
 RDU Public Assistance
 Component SeniorCare

Revision Date/Time (Note if correction): _____
 Title ESTABLISHING THE SENIORCARE PROGRAM
 Sponsor RULES COMMITTEE
 Requester _____

Component No. 2760

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims	14,649.6	7,690.9				
Miscellaneous						
TOTAL OPERATING	14,649.6	7,690.9	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (0)						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	12,000.0					
1003 GF Match						
1004 GF	2,649.6	7,690.9				
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other(Specify Type-do not abbreviate)						
TOTAL	14,649.6	7,690.9	0.0	0.0	0.0	0.0

Estimate of any current year (FY2004) cost: 554.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The proposed SeniorCare program provides a cash or drug benefit to eligible seniors age 65 or older. Program benefits will be disbursed through the SeniorCare program in the Division of Public Assistance budget. The program is proposed to operate during the last quarter of FY 04, the entire FY 05 and the first half of FY 06.

See assumptions, next page.

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 Approved by: Joel S. Gilbertson, Commissioner
 Agency Department of Health and Social Services

Phone 465-6300
 Date/Time 01/09/2004
 Date 01/09/2004

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ANALYSIS CONTINUATION
SeniorCare benefit levels

Cash benefit: **\$360/yr. in FY04; \$1,440/yr. in FY05; \$720 in FY06**
Drug benefit, below 135% poverty: **\$400/yr. in FY04; \$1,600/yr. in FY05; \$800/yr. in FY06**
Drug benefit between 135% and 150% poverty: **\$250/yr. in FY04; \$1,000/yr. in FY05; \$500/yr. in FY06**

SeniorCare Caseload Projections

FY 04

Cash benefit: **7,550**
Drug benefit below 135% poverty: **600**
Drug benefit between 135% and 150% poverty: **2,120**

FY 05

Cash benefit: **7,928**
Drug benefit, below 135% poverty: **630**
Drug benefit between 135% and 150% poverty: **2,226**

FY 06

Cash benefit: **8,323**
Drug benefit, below 135% poverty: **662**
Drug benefit between 135% and 150% poverty: **2,337**

Cost Projections:

FY 04 (4th Qtr. only)

Cash benefit: $7,550 \times \$360 = \mathbf{\$2,718,000}$
Drug benefit, below 135% poverty: $600 \times \$400 = \mathbf{\$240,000}$
Drug benefit between 135% and 150% poverty: $2,120 \times \$250 = \mathbf{\$530,000}$

TOTAL FY04 COST: $\$2,718,000 + \$240,000 + \$530,000 = \$3,488,000 - \$2,934,000$ (FY 04 appropriation for Alaska Senior Assistance Program) = **\$554,000**

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ANALYSIS CONTINUATION
SeniorCare Caseload Projections, continued

FY 05

Cash benefit: $7,928 \times \$1,440 = \$11,415,600$

Drug benefit, below 135% poverty: $630 \times \$1,600 = \$1,008,000$

Drug benefit between 135% and 150% poverty: $2,226 \times \$1,000 = \$2,226,000$

TOTAL FY 05 COST: $\$11,415,600 + \$1,008,000 + \$2,226,000 = \$14,649,600$

FY 06

Cash benefit: $8,323 \times \$720 = \$5,992,830$

Drug benefit, below 135% poverty: $662 \times \$800 = \$529,600$

Drug benefit between 135% and 150% poverty: $2,337 \times \$500 = \$1,168,500$

TOTAL FY 06 COST:

$\$5,992,830 + \$529,600 + \$1,168,500 = \$7,690,930$