

COMMITTEE REPORT

2/24/76

SENATE

Mr. President:

Date 2/25/76

The Committee on FINANCE has had HB 594 supplemental appropriation to the Division of Public Health under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____ COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ Chairman

HB 594
HB 594

JAN 16 1976

The Honorable Mike Bradner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services, Division of Public Health, for the purpose of reimbursing the department for expenditures incurred by the emergency diphtheria immunization program carried out statewide.

Sincerely,

Jay S. Hammond
Governor

MEMORANDUM

HB 594
HB 594TO:

FILE

DATE : January 6, 1976

FROM:

M. Oreiove
 Michael Oreiove, Budget Analyst
 Division of Budget and Management
 Department of Administration

SUBJECT: Department of Health and Social
 Services FY 76 Supplemental Request
 of \$50.5 for Emergency Diphtheria
 Immunization Program

The emergency diphtheria immunization program had to be carried out statewide in the major urban areas due to the four clinical cases of diphtheria in Southcentral Alaska and the five cases with one death in Innuvik, Northwest Territories, mobility of the population and high risk of spread of diphtheria to inadequately immunized adults through a large number of healthy carriers scattered throughout the state. There was a serious health threat to the citizens of Alaska and immediate action was needed.

As a result, 180,043 Alaskans received diphtheria-tetanus immunizations between November 1-17, 1975. The immunization program will continue as second doses will be required a month later for about 70,000 persons. Therefore projected costs are included.

Public Health Nursing	\$25.0
Communicable Disease Control	18.5
Laboratories	5.0
Public Health Administration	2.0

MO/lw

MEMORANDUM

TO: *Catherine M. Lloyd*
Catherine M. Lloyd
Deputy Commissioner for Administrative
Management

THRU: *Lois M. Jund*
Lois Jund, Deputy Commissioner for
Program Management

DATE : November 20, 1975

FROM: Frank P. Pauls, Dr. P.H. *F.P. Pauls*
Acting Director, Division of Public Health

SUBJECT: Supplemental Budget Requests

Attached supplemental requests from the Public Health BRUs cover:

- 1). Increases (50.5) in four BRUs General Fund for actual and projected costs of the diphtheria emergency statewide immunization program in November.
- 2). Increases in BRU General Funds to cover six months federal 314(d) fund shortfall.
- 3). Increase (18.C) in BRU General Fund for Child Study Center.

Emergency Diphtheria Immunization Program

Authorized funds would have been adequate if the emergency had not occurred. Supplemental essential as each BRU is on a strict maintenance budget and already have had to absorb unexpected increases in rental and commodities costs. The impact on the BRUs is explained below.

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The requested supplemental is a conservative request, as it does not reflect the community efforts, volunteer help or the hours of overtime by all staff members. The request covers actual costs to date for the investigation and control of the outbreak and prevention of spread throughout Alaska.

03-31-01-00-00 Public Health Nursing

02 General Nursing 25.0

Code 300 - 6.0

Actual to date	Additional Projected	Total
Printing- Immunization cards \$589.64	0	589.64
Air Freight - Nursing supplies 94.00	106.00	200.00
Telephone calls (Long Dist.) 65.00	135.00	200.00
Contractural (Nurses) 900.00	4,100.00	5,000.00

Costs cannot be absorbed as other contractual charges, namely rents, have increased and must be absorbed.

Code 400 - 19.0

<u>Actual to date</u>	<u>Projected</u>	<u>Total</u>
Needles, syringes - 13,751.28	5,300	19,051.28

Element had 22.0 authorized in 400 code with 5.9 expended by October 30. The total costs of the emergency supplies (19.0) will over-expend the professional supplies leaving no reserve for the following months and crippling the program for the balance of the fiscal year.

03-31-02-00 Communicable Disease Control

<u>Actual to date</u>	<u>Additional Projected</u>	<u>Total</u>
04 - Epidemiology		18.5

Code 200 - 1.0

Travel & per diem for diphtheria contact investigations - 425	575	1,000
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Code 300 - 3.0

Air freight from states for biologicals - 425	400	825
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Telephone (long distance) - 250	175	425
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Contractual (physician & professional staff hire for clinics in Fairbanks, Valdez & outlying areas) - 600	1150	1750
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Code 400 - 14.5

Purchase of biologicals - 10,500	4000	14,500
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Element has 71.3 authorized for biologicals with 32.3 expended by October 30. Outbreak required the immediate ordering of 150,000 doses of diphtheria-tetanus toxoid and followup orders for 100,000 doses at a cost of 0.05/dose. Additional orders required for followup doses and village clinics. The added 14.5 seriously impairs the program's vaccine purchase for the balance of the year.

03-31-06-00-00 Laboratories

01 Regional Laboratories 5.0

Laboratory role was to distribute the diphtheria-tetanus toxoid, examination of cultures on suspected cases and carriers, and providing support to local laboratories and the epidemiological investigations. Overtime and personal car use by professional and support staff not included.

Code 300 - 1.5

Actual	Projected	Total
Transportation charges for vaccine shipped to clinics and physicians 800	700	1,500

Code 400 - 3.5

Laboratory supplies and media 2,000	1,500	3,500
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03-31-09-00-00

Public Health Administration 2.0

BRU was responsible for the inter-regional coordination of the diphtheria immunization program and investigation, the mass clinics and the regional health officer support.

Code 200 - 0.5

Travel and Per diem 250	250	500
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Code 300 - 0.3

Telephone 200	100	300
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Code 400 - 1.2

Emergency supplies for clinics 700	500	1,200
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We must repeat that the FY 76 budget for the BRUs is a strict maintenance budget with no provision for absorbing of emergency costs such as the November emergency diphtheria immunization program. A supplemental for 50.5 is necessary to restore the expended funds and enable the programs to function at maintenance level.

HB 594

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER / POUCH H-01 - JURCAU 99811

January 30, 1976

Document# HFC 4

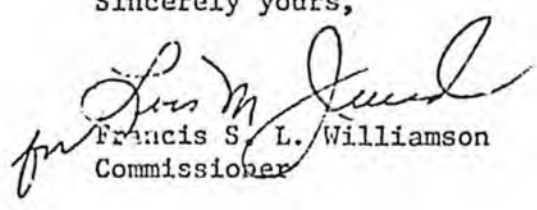
Mr. Milt Barker
Financial Analyst
Division of Legislative Finance

Dear Mr. Barker:

Pursuant to a verbal request by the House Finance Committee during a meeting on January 22, we have prepared the enclosed summary of projected June 30, 1976 balances for all BRU's in the Department of Health and Social Services. Because of the time lag in the State's accounting system these projected balances have been necessarily based on cost data covering only three to five months into the current fiscal year. Consequently certain factors which might occur during the remainder of the year could result in dramatic changes in the projected balances before the year is ended. Where appropriate, we have made comments concerning factors which have been the basis for our projections at this point in time.

Please contact our Administrative Services Division if you have any questions concerning this matter.

Sincerely yours,


Francis S. L. Williamson
Commissioner

Enclosure

FY'76 Projected Year-End Balances
per December 31, 1975 Forecast

<u>Budget Request Unit</u>	<u>Amount</u>	<u>Remarks</u>
Special Education Grants	—	
AMU Nursing Grant	—	
Public Health Nursing	(35.9)	Supplemental request for 25.0 submitted
Community Health	(27.5)	Supplemental request for 18.5 submitted
Environmental Health	(2.0)	
Child & Family Health	36.9	Balance to be totally offset by filling Medical Director & PHN Supervisor positions and resulting clinics
Laboratories	18.9	Filling of vacant positions will reduce projected balance to zero
Health Program Support	7.6	
Certification & Licensing	14.8	Federal funds available only in this BRU
Public Health Administration	28.8	Filling of Director, Deputy Director and clerk position will utilize all projected lapses
Vital Statistics	4.2	
Alaska Psychiatric Institute	(73.7)	
Harborview Memorial Hospital	(55.3)	Supplemental Request for 89.4 submitted
Contract Institutions	(304.5)	Supplemental Request for 305.0 submitted
State Operated M.H. Centers	(15.8)	Supplemental Request for 23.3 submitted
Community Operated M.H. Centers	—	
M.H. Administration & Support	(30.8)	

Program Services	(268.2)	Supplemental request to be submitted
Alcantra	10.1	
Social Services	(184.6) plus (49.1) = (233.7)	
Administration & Support	2.8	
Staff Development	(15.3)	
WIN/AFDC	271.8	Reduction in Federal funding probably reduce balance to zero
Adult Confinement	14.3	
Juvenile Confinement	(62.5)	Supplemental request for 42.6 submitted
Probation & Parole	(51.8)	
Admin. & Support	8.7	
Medicaid	1,023.4	Case loads have not increased as much as anticipated (50% Federal funds)
General Relief Medical	1,581.9	Represents efforts to control expenditures
Assistance Payments	637.4	Case loads slightly below original estimates
Eligibility Determination	27.3	
Public Assistance Administration	3.8	
DHSS--Admin & Support	(3.8)	
Quality Control/Collection		
Office on Aging	15.4	
Child Support Enforcement	—	

Drug Abuse	2.4
Planning & Research	(19.3)
Violent Crimes Comp. Board	5.3
Parole Board	(10.8)
Office of Alcoholism	(796.9)

Due to shortfall in Federal receipts. RP and supplemental request
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Division of Budget and Management
Department of Administration

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MO/lw

MEMORANDUM

TO: Catherine M. Lloyd
Deputy Commissioner for Administrative Management

THRU: Lois Jund, Deputy Commissioner for Program Management

DATE : November 20, 1975

FROM: Frank P. Pauls, Dr. P.H. Acting Director, Division of Public Health

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Laboratory supplies and media	2,000	1,500	3,500
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03-31-09-00-00

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POUCH K-01 - JUKEAU 99611

January 30, 1976

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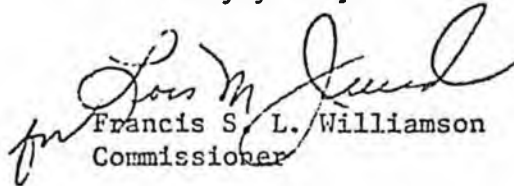
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Introduced: 1/16/76
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 594

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services, Division of
8 Public Health; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$50,500 is appropriated from the general fund
11 to the Department of Health and Social Services, Division of Public Health,
12 for the purpose of reimbursing the department for expenditures incurred by
13 the emergency diphtheria immunization program carried out statewide.

14 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
15 10.070(c).

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