

LEG. FINANCE - BILLS 1979 - 1980 10/1

HB 214 cont., thru HB 217

AS 23.20.387 DISQUALIFICATION FOR MISREPRESENTATION

The present law allows no latitude for disqualifications for misrepresentation: the penalty is 26 weeks regardless of the circumstances. The proposed change is similar in wording to the present law, but allows the department to vary the length of disqualification from 6-52 weeks depending on the circumstances.

SECTION 17: AS 23.20.390

Makes language changes and allows the department to waive overpayments in instances where a claimant has acted in good faith OR if repayment would result in great hardship. The current law states both conditions must be met to waive an overpayment.

SECTION 18: AS 23.20.407 WEEKLY EXTENDED BENEFIT AMOUNT

Language changes - to conform with changes made in AS 23.20.350.

SECTIONS 19 & 20: AS 23.20.415(a) & AS 23.20.435(a)

Housekeeping - section number changes only.

SECTION 21: AS 23.20.485 FALSE STATEMENT TO SECURE BENEFITS

This section increases the penalties for false statements to secure benefits from \$200 and/or 60 days imprisonment to \$500 and/or six months imprisonment.

SECTION 22: AS 23.20.490 ACTS OF EMPLOYER PROHIBITED

This section increases the penalties for prohibited acts by employers from \$200 and/or 60 days imprisonment to \$1,000 and/or one year imprisonment.

SECTION 23: AS 23.20.505 UNEMPLOYED INDIVIDUAL

Housekeeping - to conform with changes made in AS 23.20.360

SECTION 24: AS 23.20.520(26) DEFINITIONS

Amends the definition of vocational training.

SECTION 25: AS 23.20.520(27) DEFINITIONS

Adds a definition of average annual wage.

SECTION 26:

Repeals AS 23.20.380 which is rewritten in sections 378-388 of this bill.

AMENDMENT # 1

OFFERED IN THE HOUSE:

By: LABOR & MANAGEMENT

To: _____ HOUSE BILL No. 214

SENATE BILL No. _____

PAGE: _____

LINE: _____

Page 2, line 2: Delete all sections through Page 16, line 24

Add *Sec. 2. This Act takes effect January 1, 1980.

A M E N D M E N T #2

Offered in the HOUSE

By LABOR & MANAGEMENT

To: _____ HOUSE BILL NO. 214

_____ SENATE BILL NO. _____

AMENDMENT: Page 7 Line between 12 & 13

Page 7, between lines 12 & 13:

ADD: "Add \$10 for each dependent to a maximum of three dependents."

AMENDMENT #1

OFFERED IN THE HOUSE:

By: LABOR & MANAGEMENT

To: _____ HOUSE BILL No. 214

SENATE BILL No. _____

PAGE: _____

LINE: _____

Page 2, line 2: Delete all sections through Page 16, line 24

Add *Sec. 2. This Act takes effect January 1, 1980.

A M E N D M E N T

#2

Offered in the HOUSE

By LABOR & MANAGEMENT

To: _____ HOUSE BILL NO. 214
_____ SENATE BILL NO. _____

AMENDMENT: Page 7 Line between 12 & 13

Page 7, between lines 12 & 13:

ADD: "Add \$10 for each dependent to a maximum of three dependents."

COMMITTEE REPORT HOUSE

3/15/79

FURTHER:

Date: 3/15/79

Mr. Speaker:

The Committee on FINANCE has had HB 214

"An Act relating to unemployment insurance; eff. date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s) *(labor + management amend.)* same title
- replace with CS for _____ new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

**MEMBERS SIGNING
DO PASS**

McKinnon

Freeman

Rogers

McKinnon

**MEMBERS HAVING
OTHER RECOMMENDATIONS:**

Montgomery - No Rec

Hammock

Schaffer - No Rec

Smith - No Rec

Meekins
CHAIRMAN



RECORDS



CERTIFICATION

I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O Smith
Signature of Camera Operator

3/20/90
Date

HCS FOR CS FOR SB 142

EXPLANATION

Sections 1 thru 6:

Replace HB 430 without changing any figures in the bill. Format was changed to amend rather than repeal sections of the budget.

Sections 7 thru 11:

Replace Sections 3 - 10 of CSHB 210 plus Section 7 has the additional \$115,600 reduction requested in the position paper for SB 143.

Section 12:

Add/delete supplemental requested for Corrections \$115,600. The delete side is included in Section 7. This was not on a bill but represents an additional request by the Department.

Section 13:

Replaces Section 1 of CSSB 143.

Section 14:

Replaces Section 2 of CSSB 143 amending the amount from \$200,500 to \$282,000.

Section 15:

Replaces contents of CSHB 188 reduced by \$8,900 to \$353,618.

Sections 16 thru 19:

Replaces CSHB 217 without any change.

Section 20:

This represents the original CSSB 142 as it came to the House Finance Committee.

Sections 21 and 22:

Replaced Sections 1 & 2 of CSHB 210. The amount in Section 1 of CSHB 210 has been increased from \$117,000 to \$200,000.

Section 23:

Replaces HB 216 without any change to amounts.

Section 24:

Additional supplemental request by the Department.

Funding Information:

General Fund: \$3,400
Other Funds: -0-
\$3,400

Introduced: 2/14/79
Referred: Health, Education &
Social Services and Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 216

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

11 * Section 1. The sum of \$3,400 is appropriated from the general fund to
12 the Department of Health and Social Services, to be allocated as follows:

13 Public Health Administration -

14 Payment of miscellaneous

15 FY 78 bills \$ 1,500

16 Division of Public Assistance -

17 Payment of miscellaneous

18 FY 78 bills 1,900

19 * Sec. 2. The unexpended and unobligated portion of the appropriation
20 made in sec. 1 of this Act lapses June 30, 1979

21 * Sec. 3. This Act takes effect immediately in accordance with AS 01.-
22 10.070(c).

216

February 13, 1979

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services.

The sum of \$3,400 is requested for the purpose of paying miscellaneous FY 78 bills for Public Health Administration (\$1,500), and the Division of Public Assistance (\$1,900).

Sincerely,

S/JS

Jay S. Hammond
Governor

STATE
of ALASKA

MEMORANDUM

186

AB 216

TO: [Ronald Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 21, 1978

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne
Commissioner
Dept. of Health & Social Services

SUBJECT: FY 1978 Supplemental for
Public Health Administration

The Division of Public Health requests a supplemental appropriation of
* ~~\$1,600~~ to cover 1978 obligations.

* 1500
The overexpenditure is a result of several factors. First, an estimated
\$1,340 in unobligated FY 1977 bills were paid against FY 1977 lapsing
balance from FY 1978 funds. Secondly, a restriction of \$534 was placed on
ASHA rents over and above the \$2,066 ASHA rent in spite of the fact we
moved from the ASHA Building and had rent to pay in new quarters. If this
restriction is released only \$1,100 additional will be required to cover
FY 1978 expenses.

Adequate funds are available from Regional Laboratory lapsing balance to
cover this request.

* Agency recalculated outstanding bills to a new total of
\$1500.

D.Z.



MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 22, 1978

FILE NO:

TELEPHONE NO:

SUBJECT: Add and Delete Supplemental FY78
Public Assistance Administration
and Support

Catherine M. Snyf
FROM: Helen D. Beirne
Commissioner
Department of Health & Social
Services

This memo requests an Add and Delete Supplemental for the Division of Public Assistance. Late billings received for the Public Assistance Administration and Support BRU totaling \$1,900 have exceeded the FY78 authorization level. These charges are summarized as follows:

Travel	\$1,695
Contractual	200
Commodities	5
	<u>\$1,900</u>

We request that \$1,900 be deleted from the Eligibility Determination BRU and added to the Public Assistance Administration and Support BRU.

Your consideration of this request will be appreciated.

ALASKA STATE LEGISLATURE

ELEVENTH Legislature FIRST Session

HOUSE BILL NO. 216...

By ..THE RULES COMMITTEE..BY...
REQUEST OF THE GOVERNOR

"An Act making a supplemental appropriation to the Department of Health and Social Services, public health and public assistance; and providing for an effective date."

Suppl. approp. to the Dept. of H&SS

Introduced in the House ...2-14..., 19..79

HISTORY IN THE HOUSE

19 79

Feb. 14

Read first time and referred to Committee on HESS and Finance

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reported correctly engrossed
Signed by Speaker
Sent to Senate

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reported correctly engrossed
Signed by President
Returned to House

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Concurred in Senate amendment thus adopting:
VOTE

Failed to concur in Senate amendment; asked Senate to recede
VOTE

Senate receded from amendment
VOTE

Senate failed to recede from amendment
VOTE

CC appointed by House

CC appointed by Senate

CC adopted by House
VOTE

CC adopted by Senate
VOTE

To enrolling
Reported correctly enrolled
Sent to Governor

..... by Governor

Filed with Lt. Governor

Chapter No.

Funding Information:
General Fund: \$3,400
Other Funds: -0-
\$3,400

Introduced: 2/14/79
Referred: Health, Education &
Social Services and Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

HOUSE BILL NO. 216

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

ELEVENTH LEGISLATURE - FIRST SESSION

5

A BILL

6

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

10

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

11

* Section 1. The sum of \$3,400 is appropriated from the general fund to
12 the Department of Health and Social Services, to be allocated as follows:

13

Public Health Administration -

14

Payment of miscellaneous

15

FY 78 bills

\$ 1,500

16

Division of Public Assistance -

17

Payment of miscellaneous

18

FY 78 bills

1,900

19

* Sec. 2. The unexpended and unobligated portion of the appropriation
20 made in sec. 1 of this Act lapses June 30, 1979

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* Sec. 3. This Act takes effect immediately in accordance with AS 01.-
22 10.070(c).

23

24

25

26

27

28

29

216

February 13, 1979

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Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services.

The sum of \$3,400 is requested for the purpose of paying miscellaneous FY 78 bills for Public Health Administration (\$1,500), and the Division of Public Assistance (\$1,900).

Sincerely,

S/OSH

Jay S. Hammond
Governor

STATE
of ALASKA

MEMORANDUM

186
43 216TO: [Ronald Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 21, 1978

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne
Commissioner
Dept. of Health & Social ServicesSUBJECT: FY 1978 Supplemental for
Public Health Administration

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The overexpenditure is a result of several factors. First, an estimated \$1,340 in unobligated FY 1977 bills were paid against FY 1977 lapsing balance from FY 1978 funds. Secondly, a restriction of \$534 was placed on ASHA rents over and above the \$2,066 ASHA rent in spite of the fact we moved from the ASHA Building and had rent to pay in new quarters. If this restriction is released only \$1,100 additional will be required to cover FY 1978 expenses.

Adequate funds are available from Regional Laboratory lapsing balance to cover this request.

* Agency recalculated outstanding bills to a new total of \$1,500.

D.Z.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 AUTHORIZED	FY 77 ACTUAL (6/30/78 PY Bal.)	FY 78 FINAL AUTH.	FY 78 Expend + Encumb. 9/30/78	FY 78 Outstanding Obligations	FY 78 Deficit or Excess	FY 79 Gov. Budget	FY 79 Current Authoriz.	FY 79 Proj. Expend + Encumb thru 6/30/79	FY 79 Deficit or Excess	FY 80 Continu.
PERSONAL SERVICES	406.4	403.5	410.0	410.0		-0-	425.3	421.1	421.1	-0-	437.0
TRAVEL	28.9	17.9	13.0	11.7	.6	1.6	14.7	14.7	14.7	-0-	15.5
CONTRACTUAL SERVICES	134.3	86.0	34.7	40.0	1.0	(6.3)	111.3	42.5	42.5	-0-	55.2
COMMODITIES	25.3	10.0	5.6	2.5	.1	3.0	5.9	5.9	5.9	-0-	6.3
EQUIPMENT	5.0	6.4	.8	.7		.1	.8	.8	.8	-0-	.4
LANDS, BLDG. ...	5.5	2.1	2.1	2.1		-0-					
GRANTS, CLAIMS								15.0	15.0	-0-	
MISCELLANEOUS								118.8	118.8	-0-	
TOTAL ^{Restricted}	605.4	525.9	467.6	467.5	1.7	1.6	558.0	618.8	618.8	-0-	514.9
FEDERAL RECEIPTS	29.9	29.9	30.1	30.1			35.0	35.0	35.0		35.0
REQUIRED OF MATCHING	44.9	44.9	45.2	45.2			52.5	52.5	52.5		
OTHER GENERAL FUND	353.0	342.0	392.3	392.2	1.7	1.6	470.5	531.3	531.3	-0-	470.0
INTER-AGENCY RECEIPTS											
OTHER FUNDS	177.6	109.1									

AGENCY: Health & Social Services BRU: Public Health Administration COMPONENT: Administration REVISED: _____



MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 22, 1978

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne
Commissioner
Department of Health & Social
Services

SUBJECT: Add and Delete Supplemental FY78
Public Assistance Administration
and Support

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Commodities	5
	<hr/>
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We request that \$1,900 be deleted from the Eligibility Determination BRU and added to the Public Assistance Administration and Support BRU.

Your consideration of this request will be appreciated.



RECORDS CERTIFICATION



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James O Smith
Signature of Camera Operator

3/20/90
Date

HCS FOR CS FOR SB 142

EXPLANATION

Sections 1 thru 6:

Replace HB 430 without changing any figures in the bill. Format was changed to amend rather than repeal sections of the budget.

Sections 7 thru 11:

Replace Sections 3 - 10 of CSHB 210 plus Section 7: has the additional \$115,600 reduction requested in the position paper for SB 143.

Section 12:

Add/delete supplemental requested for Corrections \$115,600. The delete side is included in Section 7. This was not on a bill but represents an additional request by the Department.

Section 13:

Replaces Section 1 of CSSB 143.

Section 14:

Replaces Section 2 of CSSB 143 amending the amount from \$200,500 to \$282,000.

Section 15:

Replaces contents of CSHB 188 reduced by \$8,900 to \$353,618.

Sections 16 thru 19:

Replaces CSHB 217 without any change.

Section 20:

This represents the original CSSB 142 as it came to the House Finance Committee.

Sections 21 and 22:

Replaced Sections 1 & 2 of CSHB 210. The amount in Section 1 of CSHB 210 has been increased from \$117,000 to \$200,000.

Section 23:

Replaces HB 216 without any change to amounts.

Section 24:

Additional supplemental request by the Department.

(11)

COMMITTEE REPORT HOUSE

FURTHER:

March 21, 1979

Date: 2-19-80

Mr. Speaker:

The Committee on FINANCE has had HB 217

"An Act making supplemental appropriations to the Department of Health and Social Services; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for HB 217 (FINANCE) same title
 new title
- and recommends "do pass"
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

**MEMBERS SIGNING
DO PASS**

McKinnon

Duncan

McKinnon

Smith

Rogers

97

**MEMBERS HAVING
OTHER RECOMMENDATIONS:**

McKinnon

CHAIRMAN

Original sponsor: Rules/Governor

Funding Information

General Fund \$1,290,498
Other Funds 674,289
\$1,964,787

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 217 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the
7 Department of Environmental Conservation; and providing
8 for an effective date."

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

10 * Section 1. The sum of \$1,964,787 is appropriated for the allocation and
11 appropriation items indicated as follows for the fiscal year ending June 30,
12 1980:

	Allocations	Appropriation	Fund Sources	
		Items	General	Other
15 NATURAL RESOURCE MANAGEMENT				
16 Department of Environmental Conservation				
17	Water Programs	\$545,985	\$325,743	\$220,242
18	Water Pollution			
19	Control	\$139,287		
20	Water Supply	252,120		
21	Facility Construction and			
22	Operation	113,949		
23	Directors Office	40,029		
24	Environmental Analysis	110,517	77,517	33,000
25	Terrestrial Programs	208,857	106,029	102,828
26	Air Quality	68,409		
27	Land Use	108,570		
28	Directors Office	31,878		
29	Administration and Support	449,658	329,670	119,988

1	Office of the			
2	Commissioner	103,686		
3	Management Ser-			
4	vices	102,102		
5	Technical Ser-			
6	vices	107,514		
7	Program Coor-			
8	dination	136,356		
9	Gas Pipeline Impact			
10	Gas Pipeline Impact		59,004	59,004
11	Regional Offices		508,266	369,039
12	Southeast Region	89,760		
13	Southcentral			
14	Region	198,396		
15	Northern Region	170,412		
16	Prince William Sound			
17	Region	49,698		
18	Tanker and Oil Terminal Safety		82,500	82,500

19 * Sec. 2. The appropriations made by sec. 1 of this Act are from the
20 following fund sources:

21	Federal Receipts		\$ 558,756
22	General Fund		1,290,498
23	Interagency Receipts		56,529
24	Program Receipts		<u>59,004</u>
25			\$1,964,787

26 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
27 070(c).

COMMITTEE REPORT
SENATE

2/22/80

FURTHER: None

Date: 2-23-80

Mr. President:

The Committee on FINANCE has had CSHB 217 (Finance) making supplemental appropriations to the Dept. of Environmental Conservation

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for CS H.P. 217. same title
 new title
- and recommends to pass
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

Hobman

Bill King

John R. ...

Steve ...

...

MEMBERS HAVING
OTHER RECOMMENDATIONS:

John ...

CHAIRMAN

Original sponsor: Rules/Governor

Funding Information

General Fund	\$4,938,419
Other Funds	-0-
	<u>\$4,938,419</u>

30
[Handwritten signatures]

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 217

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making an appropriation to the Department of
7 Public Safety for emergency medical services; and
8 providing for an effective date."

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

10 * Section 1. The sum of \$4,938,419 is appropriated from the general fund
11 to the Department of Public Safety for emergency medical services.

12 * Sec. 2. The unexpended and unobligated portion of the appropriation
13 made by this Act lapses into the general fund June 30, 1982.

14 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
15 070(c).

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lt 217

February 13, 1979

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

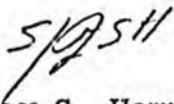
Under the authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Health and Social Services.

Section 1 appropriates \$967,100 to the department for FY 79 payments to eligible enrollees of the Aid to the Disabled Assistance Program and the Old Age Assistance Program.

3, 725, 300

Section 2 appropriates \$2,346,600 to the department for FY 79 payments to eligible enrollees in the Aid to Families with Dependent Children Program, due to an increase of that program's caseload. The department believes that the increase is related to general economic conditions in the urban areas and attributable to slow-down of construction.

Sincerely,



Jay S. Hammond
Governor

AB217

SUBJECT: FY79 Supplemental Request
BRU: Assistance Payments
COMMENT: Aid to the Disabled
AFSR Title or Cause: Increased utilization

AMT: 549.2 GF 0 Other 549.2 Total

A. REASON FOR THE SUPPLEMENTAL: These funds will provide payments to persons eligible for Aid to the Disabled as required by AS 47.25.796. At the time of budget preparation for FY79 it was anticipated that the number of eligible persons would decline. This estimate was incorrect as the number of eligibles has increased from 1,654 in July 1978, to 1,727 in November 1978. (Actual average payment in November was \$149.16 per recipient)

B EXPENDITURE PATTERN: This estimate is based on analysis of caseload projections developed by the Department's Office of Information Systems and is considered the most accurate FY79 prediction available. The estimate utilizes a linear regression model that provides a linear trend over the FY 79 period while using a monthly adjustment factor that compensates for monthly variation. The APD product included low/high confidence intervals; the Division's analysis determined the high confidence level best projects recipient totals for the remaining 7 months.

SUPPLEMENTAL NEED SUMMARIZED

FY79 Authorization	1,554 recipients X \$143.00 avg. Payment X 12 mo.	= 2,666.7
Actual exp. Jly-Nov	1,689 recipients X 149.79 avg. payment x 5 mo.	= (1,265.0)
Projected Dec-June	1358 recipients X 150.00 avg payment x 7 mo.	= (1,950.9)

FY79 SUPPLEMENTAL REQUEST: (\$49.2)

C DELETE/ADD SUPPLEMENTALS:

None identified to date

D. Consequences of not funding the Supplemental

Supplemental payments to the Disabled as required by the statutes will not be made for all of FY79.

E.. DATE THAT ADDITIONAL FUNDS ARE NECESSARY:

It is anticipated all funds for this program will be depleted in April 1979.

RECEIVED
FEB 20 1978
FEDERAL BUREAU OF INVESTIGATION

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 79 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUATION
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS	2213.3	2670.8	2646.3	2666.7	2666.7	2666.7	1265.0		1950.9	(549.2)	3659.4
MISCELLANEOUS											
TOTAL	2213.3	2670.8	2646.3	2666.7	2666.7	2666.7	1265.0		1950.9	(549.2)	3659.4
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	2213.3	2670.8	2646.3	2666.7	2666.7	2666.7	1265.0		1950.9	(549.2)	3659.4
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Assistance Payments COMPONENT: Aid to the Disabled REVISED: _____

RECEIVED
FEB 20 1979
FBI - MEMPHIS

Subject: FY79 Supplemental Request
BUW: OLD AGE ASSISTANCE
COMPONENT: Old Age Assistance
ABBR Title or Cause: Increased utilization

AMT: 417.9 GF _____ OTHER 417.9 TOTAL

A. REASON FOR THE SUPPLEMENTAL: At the time of preparation of the 1979 budget, the trend was for a general decline of the number of recipients. This trend continued until November 1977 when the number of recipients started to increase. This increase has been steady since that date and is expected to continue. The payment amounts are set by law and the only guarantee against over expenditure is accurate estimation of caseload and grant amounts. As the grant amount changes every July it is difficult to accurately predict the exact dollar change. This supplemental will provide funds as required by AS 47.25.430.

B. EXPENDITURE PATTERN: The projected average monthly recipient total during FY 79 is 2,031. This estimate is based on an analysis of caseload projections developed by the Department's Office of Information Systems and is considered the most accurate FY 79 prediction available. The estimate utilizes a linear regression model that provides a linear trend over the FY 79 period while using a monthly adjustment factor that compensates for monthly variation. The OAS product included low/high confidence intervals; the Division's analysis determined the average of the two extremes best projects recipient totals. The actual average payment per recipient in October 1978 was \$123.02. In determining the supplemental needs, an average payment of \$122.75 per recipient is used.

SUPPLEMENTAL NEED SUMMARIZED

FY 79 Authorization	1,810 recipients X \$118.50 avg. payment X 12 mo. = 2,573.8
FY <u>Projected</u> Need	2,031 recipients X \$122.75 avg. payment X 12 mo. = <u>(2,991.7)</u>

FY 79 SUPPLEMENTAL REQUEST: \$ (417.9)

C. DELETE/ADD SUPPLEMENTS:

None identified to date

D. CONSEQUENCES OF NOT FUNDING THE SUPPLEMENTAL:

Supplemental payments as required by the statutes will not be made.

E. DATE THAT ADDITIONAL FUNDS ARE NECESSARY:

It is anticipated all funds for Old Age Assistance will be depleted in May, 1979.

RECEIVED
DEC 20 1978
DEPT. OF HEALTH & SOCIAL SERVICES

Commissioner of Health & Social Services

Date _____

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUATION
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS	2273.1	2631.9	2500.7	2573.8	2573.8	2573.8	1212.4		1779.3	(417.9)	3121.1
MISCELLANEOUS											
TOTAL	2273.1	2631.9	2500.7	2573.8	2573.8	2573.8	1212.4		1779.3	(417.9)	3121.1
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2273.1	2631.9	2500.7	2573.8	2573.6	2573.8	1212.4		1779.3	(417.9)	3121.1
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: OLD AGE ASSISTANCE COMPONENT: Old Age Assistance REVISED: _____

RECEIVED
 DEC 0 1978
 ENGEL & ENGEL

Subject: FY79 Supplemental Request
RSU: Assistance Parents
COMPONENT: Aid to Families Dependent Child
ADUR Title or Cause: Increased utilization

AMT: 1173.3 GF 1173.3 OTHER 2346.6 TOTAL

A. REASON FOR THE SUPPLEMENTAL: The AFDC caseload has continued to increase instead of peaking out as was anticipated when the FY79 budget was prepared. It is believed this increase is related to general economic condition in the urban areas and attributable to slow down of construction. Additionally, the eligibility limits for AFDC increased by \$50 effective July 1978; this has impacted caseload increases and average payment per recipient in magnitude greater than previously planned. The number of persons on AFDC has increased steadily for December 1976 to the present date. In December 1976 there were 9911 persons, in June 1978 the total increased to 12,558 and by October 1978 had increased to 13,153. The average payment per AFDC recipient in June 1978 was \$109.06; the average payment in October 1978 had increased to \$123.30.

B. EXPENDITURE PATTERN: The projected average monthly recipient total during FY79 is 13,687. This estimate is based on analysis of caseload projections developed by the Department's Office of Information Systems, and is considered the most accurate FY79 prediction available. The estimate utilizes a linear regression model that provides a linear trend over the FY79 period while using a monthly adjustment factor that compensates for monthly variation. The AFDC product included low/high confidence intervals; the Division's analysis determined the high level best projects recipient totals.

Supplemental need summarized:

FY79 Request 11,648 recipients x \$115.00 avg pay x 12 months	=	\$16,074.2
FY79 Appropriation to fund increased need standard SB438	=	2,126.1
TOTAL FY79 Authorization-AFDC	=	18,200.3
Fy 79 Projected need 13,687 recipients x 125.10 avg pay x 12 mo.	=	(20,546.9)

FY79 SUPPLEMENTAL REQUEST (2,346.6)

C. DELETE/ADD SUPPLEMENTS:

None identified to date

D. CONSEQUENCES OF NOT FUNDING THE SUPPLEMENTAL:

State law requires that assistance in the form of money payment be made for eligible Families with Dependent Children. If funds are not available these payments cannot be made.

E. DATE THAT ADDITIONAL FUNDS ARE NECESSARY:

It is anticipated that all funds for Aid to Families with Dependent Children will be depleted in May 1979.

RECEIVED

DEC 20 1978

EDULLI & BARKER

Commissioner of Health & Social Services

Date

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUATION
PERSONAL SERVICES											
TRAVEL							.2			(.2)	
CONTRACTUAL SERVICES	.2		.2								
COMMODITIES	.4										
EQUIPMENT	13381.0	16113.9	16017.7	16074.2	18200.3	18200.3	8529.3		12017.4	(2346.4)	22734.5
LANDS, BLDG. ...											
GRANTS, CLAIMS											
MTL. MISCELLANEOUS											
TOTAL	13381.6	16113.9	16017.9	16074.2	18200.3	18200.3	8529.5		12017.4	(2346.6)	22734.5
FEDERAL RECEIPTS	6601.3	8056.9	8008.9	8037.1	9100.1	9100.1	4264.7		6008.7	(1173.3)	11367.2
REQUIRED OF MATCHING	6780.3	8057.0	8009.0	8037.1	8037.1	8037.1	4264.8		4945.6	(1173.3)	11367.3
OTHER GENERAL FUND					1063.1	1063.1			1063.1		
INTER-AGENCY RECEIPTS											

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 DEC 29 1978
 BUDGET & FINANCE DIV.

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

HB 217

March 13, 1979

The Honorable Thelma Bucholdt
Chairman, House Health, Education,
Social Services Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Ms. Bucholdt:

Please amend Section 2 of House Bill No. 217 entitled, "An Act making supplemental appropriations to the Department of Health and Social Services; and providing for an effective date," to increase the amount appropriated for the Aid to Families with Dependent Children program to \$3,325,300 (\$2,346,600) from the following sources:

General Fund	\$1,662,650	(\$1,173,300)
Federal Funds	\$1,662,650	(\$1,173,300)

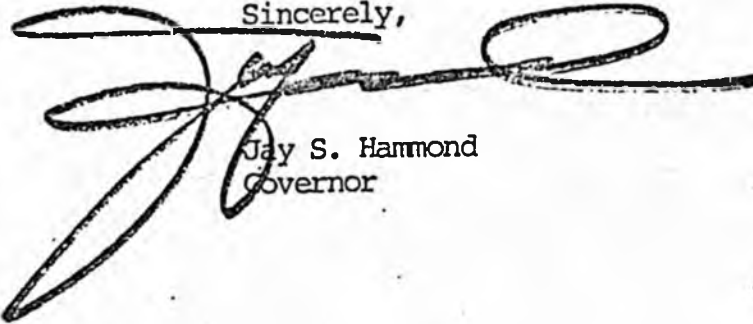
In addition, please add an additional section making a supplemental appropriation in the amount of \$3,311,464 to the Department of Health and Social Services for the purpose of paying medical bills for fiscal year 1979 in the Medicaid and General Relief Medical programs. A portion of this amount, \$114,746, represents a shortfall in expected Federal Countercyclical Funds while the remainder of \$3,196,900 is necessary due to increased participation in the Medicaid program. The \$3,311,464 may be appropriated as follows:

	<u>Federal</u>	<u>General Fund</u>	<u>Revenue Sharing</u>
Medicaid	\$575,800	\$ 575,800	\$ 114,746
General Relief, Medical		2,045,300	

March 13, 1979

While it would have been preferable to introduce these amendments in the form of a separate Bill, in the interest of saving time they are being submitted as amendments to existing Bills.

Sincerely,

A handwritten signature in dark ink, appearing to read "Jay S. Hammond". The signature is stylized with large loops and a long horizontal stroke extending to the right.

Jay S. Hammond
Governor

cc: Senate Finance
House Finance

MEMORANDUM

RECEIVED

MAR 12 1979

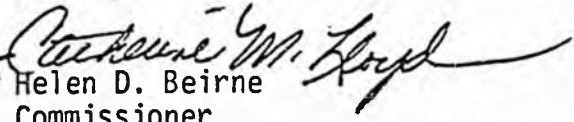
Budget And Management

TO: [Ronald B. Lind, Director
Division of Budget and Management
Office of the Governor

DATE: March 12, 1979

FILE NO:

TELEPHONE NO:

FROM: 
Helen D. Beirne
Commissioner
Department of Health and Social Services

SUBJECT: FY79 Supplemental Countercyclical
Funding Reduction

The Department of Health and Social Services has been advised that there is a reduction in Federal Countercyclical funding appropriated to the Medicaid program in FY79 in the amount of \$114,746.

The Department is restricting the expenditure of these funds until a supplemental appropriation is approved.

A supplemental of either General Funds or Revenue Sharing Funds is requested.

MEMORANDUM

DATE: FEB 21 1979

Ron Lind, Director
Division of Budget and Management
Office of the Governor

FILE NO:

TELEPHONE NO:

Catherine M. Lloyd
Helen D. Beirne, Commissioner
Department of Health and Social Services

SUBJECT: FY 79 Supplemental Request Revision
Assistance Payment BRU
Aid to Families with Dependent Children

FY 79 year-to-date actual caseloads and expenditures in the AFDC program remain considerably greater than current year authorization. Based on new historical information, the following revision of our FY 79 Supplemental Request is derived from recently adjusted caseload projections for the remainder of FY 79. In reaching caseload estimates for January through June 1979, a linear regression model was employed that measures a linear trend over a period of historical data (July 1977-December 1978) and then extending the trend through the projection period. FY 79 projected funding need is summarized below:

ACTUAL EXPENDITURE AS OF 1-31-79: 12039.4

PROJECTED EXPENDITURE THROUGH 6-30-79:

February 1979	5788 cases X 323.24 avg. payment	1870.9
March 1979	5826 cases X 323.48 avg. payment	1884.6
April 1979	5862 cases X 323.74 avg. payment	1897.8
May 1979	5896 cases X 324.00 avg. payment	1910.3
June 1979	5929 cases X 324.27 avg. payment	<u>1922.6</u>

TOTAL PROJECTED FEBRUARY-JUNE 9486.2

TOTAL FY 79 PROJECTED NEED 21525.26
FY 79 CURRENT AUTHORIZATION 18200.3

TOTAL FY 79 SUPPLEMENTAL REQUEST ~~3324.9~~
3325.3

The AFDC caseload has continued to increase instead of peaking out as was anticipated when the FY 79 budget was prepared. It is believed this increase is related to general economic conditions in the urban areas and attributable to slowdown of construction. Additionally, the eligibility limits for AFDC increased by \$50 effective July 1978; this has impacted caseload increases and average payment per recipient in magnitude greater than previously planned.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET AS AMENDED	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/- 1/31	OTHER OBLIGATIONS 7/1/- 1/31	PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/01-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUATION
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES	.2		.2								
COMMODITIES	.4										
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	13381.0	16113.9	16017.7	16074.2	18200.3	18200.3	12039.0		9486.2	(3324.9)	22734.5
MISCELLANEOUS											
TOTAL	13381.6	16113.9	16017.7	16074.2	18200.3	18200.3	12039.0		9486.2	(3324.9)	22734.5
FEDERAL RECEIPTS	6601.3	8056.9	8008.9	8037.1	9100.1	9100.1	6019.5		4743.1	(1662.4)	11367.2
REQUIRED GF MATCHING	6780.3	8057.0	8009.0	8037.1	8037.1	8037.1	6019.5		3680.0	(1662.5)	11367.3
OTHER GENERAL FUND					1063.1	1063.1			1063.1		
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services BRU: Assistance Payments COMPONENT: AFDC REVISED: _____

STATE
of ALASKA

MEMORANDUM

RECEIVED

MAR 05 1979

Budget And Management

TO: [Ron B. Lind, Director
Division of Budget and
Management
Office of the Governor

DATE: MAR 1 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Hoy*
Helen D. Beirne,
Commissioner
Department of Health and
Social ServicesSUBJECT: Revised FY 79 Supplemental
Department of Health and
Social Services
Medicaid

The Department of Health & Social Services requests approval of this revised supplemental request for the Medicaid Program in the amount of \$ 1,151,600 of which \$ 575,800 in Federal Funds and \$ 575,800 is State General Funds.

The FY 79 projection is 28.3% over the FY 78 level of expenditures for Hospital Services, Physical Services, Other and EPSDT Services. (See attachment A & B). It is projected that in FY 79 the case-loads will increase 9%, the utilization will increase 6.3% and inflation will increase 10.7%.

The Nursing Home component was projected on a nursing home by nursing home basis. (See attachment C).

Thank you for your consideration of this request.

Attachments:

Modified FY 79 Supplemental forms
Attachment A - Summary of Projections
Attachment B
Attachment C

cc: Management and Budget
Mike Harper, Governor's Office

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

8

AGENCY	II & SS	CATEGORY	
DIVISION	Public Assistance	PROGRAM	
		SUB PROGRAM	
		ELEMENT	
		SUB-ELEMENT	
			MEDICAID HOSPITALS

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	4,731.9	548.0	5,279.9
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	4,731.9	548.0	5,279.9
NEW CODE	FEDERAL RECEIPTS	2,365.9	274.0	2,639.9
	REQUIRED GENERAL FUND MATCHING	1,138.1	274.0	1,412.1
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: Revenue Sharing	1,227.9		1,227.9
	TOTAL	4,731.9	548.0	5,279.9
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY H & SS	CATEGORY	
	PROGRAM	
DIVISION	SUB PROGRAM	
Public Assistance	ELEMENT	MEDICAID
	SUB ELEMENT	PHYSICIAN SERVICES

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	2,130.4	1,058.2	3,188.6
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	2,130.4	1,058.2	3,188.6
NEW CODE	FEDERAL RECEIPTS	1,065.2	529.1	1,594.3
	REQUIRED GENERAL FUND MATCHING	280.0	529.1	809.1
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: Revenue Sharing	758.2		758.2
	TOTAL	2,130.4	1,058.2	3,188.6
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY H & SS	CATEGORY		
	PROGRAM		
DIVISION Public Assistance	SUB PROGRAM		MEDICAID
	ELEMENT		OTHER SERVICES
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	501.4	423.5	924.9
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	501.4	423.5	924.9
NEW CODE	FEDERAL RECEIPTS	340.6	211.7	552.5
	REQUIRED GENERAL FUND MATCHING	160.8	211.8	372.4
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	501.4	423.5	924.9
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY II & SS	CATEGORY	
	PROGRAM	
DIVISION Public Assistance	SUB PROGRAM	
	ELEMENT	
	SUB-ELEMENT	
		MEDICAID EARLY SCREENING

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	1,524.8	206.2	1,731.0
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	1,524.8	206.2	1,731.0
NEW CODE	FEDERAL RECEIPTS	774.4	103.1	877.5
	REQUIRED GENERAL FUND MATCHING	750.4	103.1	853.5
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1,524.8	206.2	1,731.0
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	H & SS	CATEGORY	
DIVISION	Public Assistance	PROGRAM	
		SUB PROGRAM	MEDICAID
		ELEMENT	NURSING HOMES
		SUB-ELEMENT	

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	16,888.8	(1,084.3)	15,804.5
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	16,888.8	(1,084.3)	15,804.5
NEW CODE				
	FEDERAL RECEIPTS	10,530.4	(542.2)	9,988.2
	REQUIRED GENERAL FUND MATCHING	1,499.0	(542.1)	956.9
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: Revenue Sharing	4,859.4		4,859.4
	TOTAL	16,888.8	(1,084.3)	15,804.5
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES -- TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

DIVISION OF PUBLIC ASSISTANCE
BUDGET PROJECTION SUMMARY

Attachment A

	FY 78			FY 79			FY 80		
	Authorized	Projected	Supplemental	Authorized	Projected	Supplemental	Approved Governor's Level	Projected	Amendment
Medicaid:									
Hospitals	\$ 4,115.3	\$ 4,115.3	\$ -0-	\$ 4,731.9	\$ 5,279.9	\$ 548.0	\$ 5,617.7	\$ 6,684.4	\$ 1,066.7
Physician Services	1,874.0	2,485.3	611.3	2,130.4	3,188.6	1,058.2	2,819.2	4,036.8	1,217.6
Other Services	522.4	720.9	198.5	501.4	924.9	423.5	735.1	1,170.9	435.8
EPSDT	1,349.2	1,349.2	-0-	1,524.8	1,731.0	206.2	1,711.5	2,191.5	480.0
Nursing Homes	12,305.2	10,248.3	(2,057.4)	16,888.8	15,804.5	(1,084.3)	16,199.0	17,541.6	1,342.6
Total Medicaid	\$ 20,166.6	\$ 18,919.0	\$ (1,247.6)	\$ 25,777.3	\$ 26,928.9	\$ 1,151.6	\$ 27,082.5	\$ 31,625.2	\$ 4,542.7
General Relief Med:									
Hospitals	\$ 3,012.0	\$ 3,389.0	\$ 377.0	\$ 3,272.3	\$ 4,348.1	\$ 1,075.8	\$ 4,147.9	\$ 5,504.7	\$ 1,356.8
Physician Services	757.6	1,262.1	504.5	1,064.0	1,619.3	555.3	1,150.3	2,050.0	899.7
Other	987.8	1,045.1	57.3	1,179.7	1,340.9	161.2	1,224.1	1,697.5	473.4
Nursing Homes	506.7	506.7	-0-	738.6	704.3	(34.3)	683.9	915.6	231.7
Catastrophic Ill.	450.0	450.0	-0-	514.5	801.8	287.3	754.2	754.2	-0-
Total GRM	\$ 5,714.1	\$ 6,652.9	\$ 938.8	\$ 6,769.1	\$ 8,814.4	\$ 2,045.3	\$ 7,960.4	\$ 10,922.0	\$ 2,961.6

PUBLIC ASSISTANCE
MEDICAL ASSISTANCE BUDGETING (GR MEDICAL AND MEDICAID)

Budgets for Medical Assistance will increase by 28.3% for FY79 and 26.6% for FY80.

During FY79, the caseload increase will be 9%, the utilization rate increase will be 6.3%, and the inflation rate for medical care will be 10.7%. The product of these increases will be $1.09 \times 1.063 \times 1.107 = 1.2826$, or 28.3%

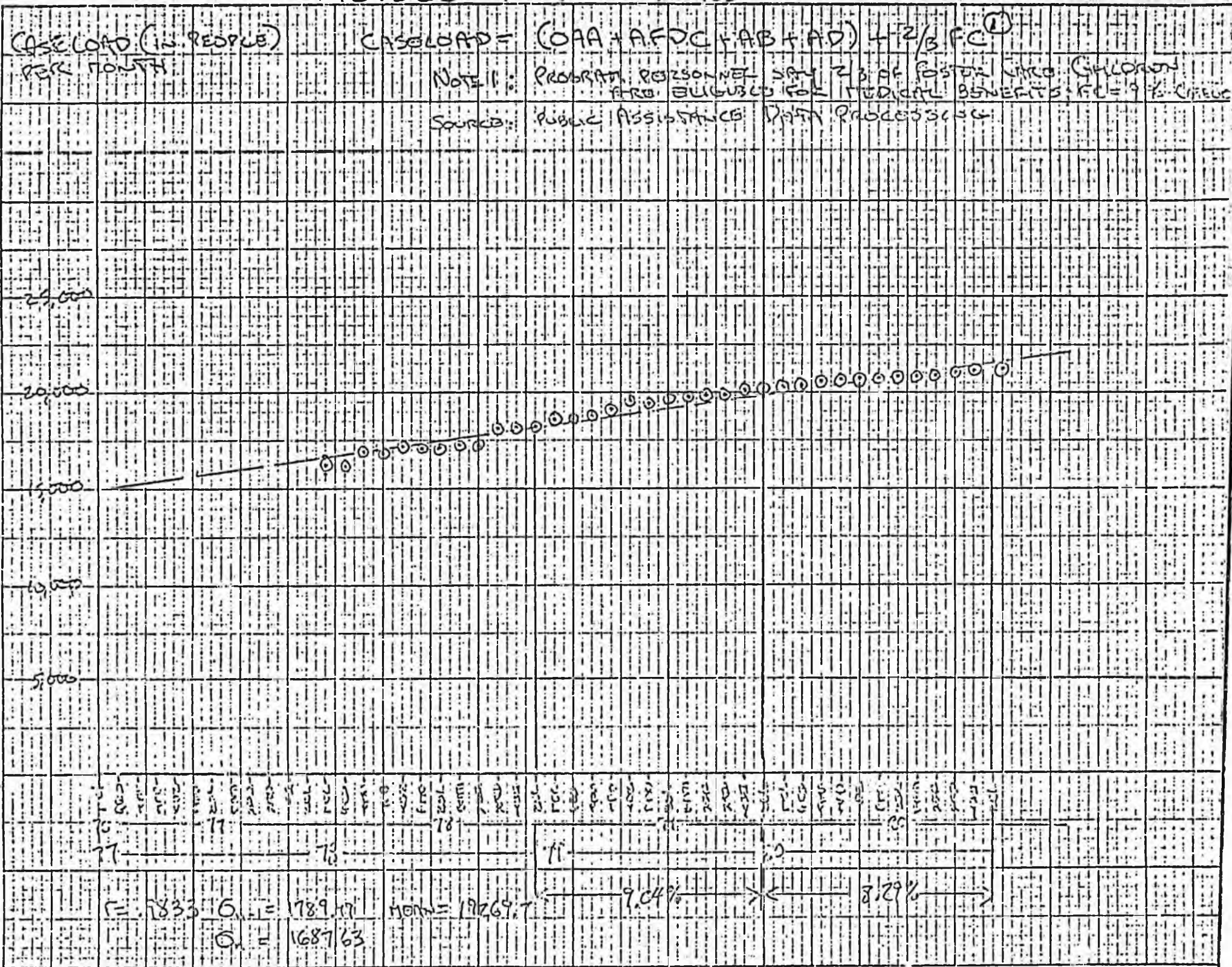
During FY80, the caseload increase will be 8.29%, the utilization rate increase will be 5.92%, and the inflation rate for medical care will be 10.37%. The product of these increases will be $1.0829 \times 1.0592 \times 1.1037 = 26.6\%$.

A caseload increase reflects the increased number of people eligible to receive services. A utilization rate increase reflects the increased percentage of eligibles actually receiving services. The rate of inflation shows the increases in the cost of the services provided.

The product of these three factors reflects the amount that Medical Assistance budgets will rise for the Fiscal Year being considered.

- SOURCES:
1. Caseload - H&SS Research Section has projected the number of cases for the categorical programs AFDC, AD, AB, and OAA. There are an average of 2.6 people per AFDC case.
 2. Utilization - The number of times people actually receive medical services is reported to DHEW on a "Monthly Statistical Report on Medical Care". Medical services recipients divided by Medicaid eligibles yields the utilization rate of services by eligibles.
 3. Inflation - Consumer Price Indices of Anchorage medical care costs are shown for each quarter in the January 1979 issue of the Alaska Economic Information and Reporting System. The CPI for a given quarter divided by the CPI for the year-earlier will give the rate of inflation for Anchorage medical care costs for that year.

ELIGIBLE FOR MEDICAL



DCE MS302 19 438 IN. LINEAR

FRONT INFORMATION DISPLAY UNIT

SOURCE: TABLE II. "ANCHORAGE MEDICAL CARE COSTS"
 ALASKA ECONOMIC INFORMATION REPORTING SYSTEM
 JANUARY 1979

NOTE: THIS GRAPH SHOWS MEDICAL CARE COSTS TO CONSUMERS.
 COST OF MEDICAL SUPPLIES FOR HOSPITALS ARE
 ESTIMATED TO BE 13% FOR FY 79 AND 12% FOR FY 80
 ACCORDING TO OMB

1967=100

CPI

300

200

100



$\bar{x} = 99.46$ $\sigma_{x_1} = .1791$ $\text{MEAN} = 2,466.7$ $\rightarrow 10.37\% \leftarrow$
 $\sigma_{x_2} = .1699$ $\leftarrow 10.68\% \rightarrow$

DIVISION OF PUBLIC ASSISTANCE
NURSING HOME PROJECTION FY79
SUMMARY

Attachment C

Medicaid:

Authorized FY79 . . . \$16,888.8

Projected Expenditures:

Intermediate Care Facility	\$10,153.8
Skilled Nursing Facility	3,246.9
ICF-MR	1,488.7
Estimated Cost Settling	<u>915.1</u>

\$15,804.5

surplus
Projected Supplemental ~~Need~~

< \$ 1,084.3 >

DIVISION OF PUBLIC ASSISTANCE
 MEDICATED FY79 PROJECTIONS
 NURSING HOMES
 INTERMEDIATE CARE FACILITIES

	CERTIFIED CAPACITY	FY79 ITC:		DAILY RATES:		EXTENDED AS OF 12/31/78:	PROJECTED 1/1/79 to 6/30/79:	PROJECTED FY79 COSTS
		Authorized	Projected	Authorized	Current			
Careage House	101	92.50	50.00	\$ 83.58	\$ 35.00	\$ 442.8	\$ 596.8	\$1039.6
Careage North	101	61.30	61.30	117.72	84.50	628.6	1124.0	1752.6
Nakoyia	191	60.00	111.38	140.63	103.00	1277.4	2489.0	3766.4
Island View	48	36.20	44.10	72.13	68.57	361.1	657.1	1018.2
Petersburg	12	8.00	9.00	64.68	57.99	66.7	113.3	180.0
Valley Hospital	6	1.77	3.00	89.83	104.85	38.8	68.3	107.1
Cordova		---	5.68	113.62	93.17	36.5	114.8	151.3
Wesleyan	64	57.53	57.53	53.12	42.30	316.6	317.2	633.8
Wrangell	14	9.00	13.02	66.08	70.00	122.2	197.8	320.0
St. Ann's	45	---	18.00	---	84.38	121.2	329.6	450.8
South Peninsula	4	1.00	1.00	135.00	108.00	33.2	23.4	56.6
Norton Sound	6	3.94	4.02	180.87	228.50	125.3	199.3	324.6
Aurora	N/A	1.00	1.00	20.90	18.64	2.7	4.0	6.7
Hacienda	N/A	1.00	1.00	18.95	16.85	1.8	3.7	5.5
Virginia Manor	N/A	1.00	1.00	17.59	23.38	3.2	5.1	8.3
Interlake Manor	N/A	---	1.00	---	31.46	---	6.8	6.8
Kodiak	19	---	15.00	---	100.00	---	325.5	325.5
		334.24	397.07	\$ 1174.70	\$ 1290.59	\$ 3578.1	\$ 6575.7	\$ 10153.8

DIVISION OF PUBLIC ASSISTANCE
 MEDICAID FY79 PROJECTIONS
 NURSING HOMES
 SKILLED NURSING FACILITIES

	CERTIFIED CAPACITY	FY79 FTE		DAILY RATES		EXPENDED AS OF 12/31/78	PROJECTED 1/1/79 to 6/30/79	PROJECTED FY79 COSTS
		Authorized	Projected	FY79 Authorized	FY79 Current			
e North	101	12.47	29.29	\$119.78	\$93.00	\$ 291.3	\$ 591.1	\$ 882.4
a	100	72.67	42.00	156.25	125.00	984.8	1139.3	2124.1
View	48	.63	.63	80.15	80.15	---	18.4	18.4
burg	12	1.00	2.04	71.87	57.00	15.1	25.2	40.3
a	6	---	1.98	---	96.60	---	69.8	69.8
ll	14	.81	.81	73.43	77.00	---	22.8	22.8
n's	45	---	.90	---	82.50	7.1	16.1	23.2
c Crest	N/A	---	1.00	---	23.00	2.9	5.0	7.9
rst Park	N/A	1.00	1.00	25.69	25.72	2.1	5.6	7.7
Cerebral Palsy Center	N/A	---	1.00	---	31.94	4.4	6.9	11.3
y Island	N/A	2.00	2.00	20.98	22.50	4.1	9.8	13.9
Peninsula	4	---	---	150.00	150.00	---	---	---
Hospital	6	---	---	---	---	---	---	---
a	N/A	1.00	1.00	---	23.27	---	8.5	8.5
Haven	N/A	2.00	2.00	---	22.73	---	8.3	8.3
w	N/A	1.00	1.00	---	22.71	---	8.3	8.3
		94.58	86.65	\$698.05	\$933.72	\$1311.8	\$1935.1	\$3246.9

Division of Public Assistance
 Medicaid FY 79 Projections
 Nursing Homes
 Intermediate Care Facilities - Mentally Retarded

	Certified Capacity	FY 79 FTE		Daily Rates		Expended As Of 12/31/78	Projected 1/1/79 to 6/30/79	Projected FY 79 Costs
		Authorized	Projected	FY 79 Authorized	FY 79 Current			
Hope Cottage	31	30	31	\$ 118.00	\$ 124.36	\$ 652.1	\$ 836.6	\$1,488.7

Medicaid FY 80 Projections
 Nursing Homes
 Intermediate Care Facilities - Mentally Retarded

	Certified Capacity	FY 79 FTE		FY 80 FTE		Daily Rates			Total Cost FY 80 Budgeted	Total Costs FY 80 Projected
		Authorized	Projected	Budgeted	Projected	FY 79 Current	FY 80 Budgeted	FY 80 Projected		
Hope Cottage	31	30	31	21	31	\$124.36	\$143.01	\$147.35	\$1,096.1	\$1,667.3

MAR 05 1979

Budget And Management

TO: Ron B. Lind, Director
Division of Budget and
Management
Office of the Governor

DATE: MAR 1 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne,
Commissioner
Department of Health and
Social Services

SUBJECT: Revised FY 79 Supplemental
Dept. of Health & Social Services
General Relief Medical

The Department of Health & Social Services requests approval of this revised supplemental request for the General Relief Medical Program in the amount of \$ 2,045,300 State General Funds.

The FY 79 projection is 28.3% over the FY 78 level of expenditures for Hospital Services, Physician Services and Other Services. (See attachment A & B). It is projected that in FY 79 the case-loads will increase 9%, the utilization will increase 6.3% and inflation will increase 10.7%.

The Nursing Home component was projected on a nursing home by nursing home basis. (See attachment C).

Thank you for your consideration of this request.

Attachments:

- Modified FY 79 Supplemental forms
- Attachment A - Summary of Projection
- Attachment B
- Attachment C

cc: Management and Budget
Mike Harper, Governor's Office

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY H & SS	CATEGORY	code	
	PROGRAM		
DIVISION	SUB PROGRAM		G.R. MED
Public Assistance	ELEMENT		HOSPITALS
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	3,272.3	1,075.8	4,348.1
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	3,272.3	1,075.8	4,348.1
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	3,272.3	1,075.8	4,348.1
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	3,272.3	1,075.8	4,348.1
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)
↓

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY II & SS	CATEGORY	code	
	PROGRAM		
DIVISION	SUB PROGRAM		G.R. MED
Public Assistance	ELEMENT		PHYSICIAN SERVI
	SUB ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	1,064.0	555.3	1,619.3
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
NEW CODE	TOTAL	1,064.0	555.3	1,619.3
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1,064.0	555.3	1,619.3
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1,064.0	555.3	1,619.3
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)
↓

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	H & SS	CATEGORY	
DIVISION	Public Assistance	PROGRAM	
		SUB PROGRAM	
		ELEMENT	G.R. MED
		SUB ELEMENT	OTHER SERVICES

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	1,179.7	161.2	1,340.9
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	1,179.7	161.2	1,340.9
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1,179.7	161.2	1,340.9
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1,179.7	161.2	1,340.9
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	H & SS	CATEGORY	
DIVISION	Public Assistance	PROGRAM	
		SUB PROGRAM	
		ELEMENT	G.R. MED
		SUB-ELEMENT	NURSING HOMES

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	738.6	(34.3)	704.3
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
NEW CODE	TOTAL	738.6	(34.3)	704.3
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	738.6	(34.3)	704.3
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	738.6	(34.3)	704.3
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

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AGENCY II & SS	CATEGORY	code	
DIVISION	PROGRAM		
Public Assistance	SUB PROGRAM		G.R. MED
	ELEMENT		CATASTROPHIC
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	514.5	287.3	801.8
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	514.5	287.3	801.8
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	514.5	287.3	801.8
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	514.5	287.3	801.8
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY)						

DIVISION OF PUBLIC ASSISTANCE
BUDGET PROJECTION SUMMARY

Attachment A

	FY 78			FY 79			FY 80		
	Authorized	Projected	Supplemental	Authorized	Projected	Supplemental	Approved Governor's Level	Projected	Amendment
Medicaid:									
Hospitals	\$ 4,115.3	\$ 4,115.3	\$ -0-	\$ 4,731.9	\$ 5,279.9	\$ 548.0	\$ 5,617.7	\$ 6,684.4	\$ 1,066.7
Physician Services	1,874.0	2,485.3	611.3	2,130.4	3,188.6	1,058.2	2,819.2	4,036.8	1,217.6
Other Services	522.4	720.9	198.5	501.4	924.9	423.5	735.1	1,170.9	435.8
EPSDT	1,349.2	1,349.2	-0-	1,524.8	1,731.0	206.2	1,711.5	2,191.5	480.0
Nursing Homes	12,305.2	10,248.3	(2,057.4)	16,888.8	15,804.5	(1,084.3)	16,199.0	17,541.6	1,342.6
Total Medicaid	\$ 20,166.6	\$ 18,919.0	\$ (1,247.6)	\$ 25,777.3	\$ 26,928.9	\$ 1,151.6	\$ 27,082.5	\$ 31,625.2	\$ 4,542.7
General Relief Med:									
Hospitals	\$ 3,012.0	\$ 3,389.0	\$ 377.0	\$ 3,272.3	\$ 4,348.1	\$ 1,075.8	\$ 4,147.9	\$ 5,504.7	\$ 1,356.8
Physician Services	757.6	1,262.1	504.5	1,064.0	1,619.3	555.3	1,150.3	2,050.0	899.7
Other	987.8	1,045.1	57.3	1,179.7	1,340.9	161.2	1,224.1	1,697.5	473.4
Nursing Homes	506.7	506.7	-0-	738.6	704.3	(34.3)	683.9	915.6	231.7
Catastrophic Ill.	450.0	450.0	-0-	514.5	801.8	287.3	754.2	754.2	-0-
Total GRM	\$ 5,714.1	\$ 6,652.9	\$ 938.8	\$ 6,769.1	\$ 8,814.4	\$ 2,045.3	\$ 7,960.4	\$ 10,922.0	\$ 2,961.6

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PUBLIC ASSISTANCE
 MEDICAL ASSISTANCE BUDGETING (GR MEDICAL AND MEDICAID)

Budgets for Medical Assistance will increase by 28.3% for FY79 and 26.6% for FY80.

During FY79, the caseload increase will be 9%, the utilization rate increase will be 6.3%, and the inflation rate for medical care will be 10.7%. The product of these increases will be $1.09 \times 1.063 \times 1.107 = 1.2826$, or 28.3%

During FY80, the caseload increase will be 8.29%, the utilization rate increase will be 5.92%, and the inflation rate for medical care will be 10.37%. The product of these increases will be $1.0829 \times 1.0592 \times 1.1037 = 26.6\%$.

A caseload increase reflects the increased number of people eligible to receive services. A utilization rate increase reflects the increased percentage of eligibles actually receiving services. The rate of inflation shows the increases in the cost of the services provided.

The product of these three factors reflects the amount that Medical Assistance budgets will rise for the Fiscal Year being considered.

- SOURCES:
1. Caseload - H&SS Research Section has projected the number of cases for the categorical programs AFDC, AD, AB, and OAA. There are an average of 2.6 people per AFDC case.
 2. Utilization - The number of times people actually receive medical services is reported to DHEW on a "Monthly Statistical Report on Medical Care". Medical services recipients divided by Medicaid eligibles yields the utilization rate of services by eligibles.
 3. Inflation - Consumer Price Indices of Anchorage medical care costs are shown for each quarter in the January 1979 issue of the Alaska Economic Information and Reporting System. The CPI for a given quarter divided by the CPI for the year-earlier will give the rate of inflation for Anchorage medical care costs for that year.

ELIGIBLE FOR MEDICAL

CASELOAD (in PEOPLE) PER MONTH	CASELOAD = (OAA + AFDC + AB + AD) + 2/3 FC												
	NOTE: PROGRAM PERSONNEL SAY 2/3 OF FOSTER CARE CHILDREN FROM ELIGIBLE FOR MEDICAL BENEFITS; FC = 9% CARE												
	SOURCE: PUBLIC ASSISTANCE DATA PROCESSING												
25,000													
20,000													
15,000													
10,000													
5,000													
	6	7	8	9	10	11	12	13	14	15	16	17	18
	17	18	19	20	21	22	23	24	25	26	27	28	29
	30	31	32	33	34	35	36	37	38	39	40	41	42
	43	44	45	46	47	48	49	50	51	52	53	54	55
	56	57	58	59	60	61	62	63	64	65	66	67	68
	69	70	71	72	73	74	75	76	77	78	79	80	81
	82	83	84	85	86	87	88	89	90	91	92	93	94
	95	96	97	98	99	100	101	102	103	104	105	106	107
	108	109	110	111	112	113	114	115	116	117	118	119	120
	121	122	123	124	125	126	127	128	129	130	131	132	133
	134	135	136	137	138	139	140	141	142	143	144	145	146
	147	148	149	150	151	152	153	154	155	156	157	158	159
	160	161	162	163	164	165	166	167	168	169	170	171	172
	173	174	175	176	177	178	179	180	181	182	183	184	185
	186	187	188	189	190	191	192	193	194	195	196	197	198
	199	200	201	202	203	204	205	206	207	208	209	210	211
	212	213	214	215	216	217	218	219	220	221	222	223	224
	225	226	227	228	229	230	231	232	233	234	235	236	237
	238	239	240	241	242	243	244	245	246	247	248	249	250
	251	252	253	254	255	256	257	258	259	260	261	262	263
	264	265	266	267	268	269	270	271	272	273	274	275	276
	277	278	279	280	281	282	283	284	285	286	287	288	289
	290	291	292	293	294	295	296	297	298	299	300	301	302
	303	304	305	306	307	308	309	310	311	312	313	314	315
	316	317	318	319	320	321	322	323	324	325	326	327	328
	329	330	331	332	333	334	335	336	337	338	339	340	341
	342	343	344	345	346	347	348	349	350	351	352	353	354
	355	356	357	358	359	360	361	362	363	364	365	366	367
	368	369	370	371	372	373	374	375	376	377	378	379	380
	381	382	383	384	385	386	387	388	389	390	391	392	393
	394	395	396	397	398	399	400	401	402	403	404	405	406
	407	408	409	410	411	412	413	414	415	416	417	418	419
	420	421	422	423	424	425	426	427	428	429	430	431	432
	433	434	435	436	437	438	439	440	441	442	443	444	445
	446	447	448	449	450	451	452	453	454	455	456	457	458
	459	460	461	462	463	464	465	466	467	468	469	470	471
	472	473	474	475	476	477	478	479	480	481	482	483	484
	485	486	487	488	489	490	491	492	493	494	495	496	497
	498	499	500	501	502	503	504	505	506	507	508	509	510
	511	512	513	514	515	516	517	518	519	520	521	522	523
	524	525	526	527	528	529	530	531	532	533	534	535	536
	537	538	539	540	541	542	543	544	545	546	547	548	549
	550	551	552	553	554	555	556	557	558	559	560	561	562
	563	564	565	566	567	568	569	570	571	572	573	574	575
	576	577	578	579	580	581	582	583	584	585	586	587	588
	589	590	591	592	593	594	595	596	597	598	599	600	601
	602	603	604	605	606	607	608	609	610	611	612	613	614
	615	616	617	618	619	620	621	622	623	624	625	626	627
	628	629	630	631	632	633	634	635	636	637	638	639	640
	641	642	643	644	645	646	647	648	649	650	651	652	653
	654	655	656	657	658	659	660	661	662	663	664	665	666
	667	668	669	670	671	672	673	674	675	676	677	678	679
	680	681	682	683	684	685	686	687	688	689	690	691	692
	693	694	695	696	697	698	699	700	701	702	703	704	705
	706	707	708	709	710	711	712	713	714	715	716	717	718
	719	720	721	722	723	724	725	726	727	728	729	730	731
	732	733	734	735	736	737	738	739	740	741	742	743	744
	745	746	747	748	749	750	751	752	753	754	755	756	757
	758	759	760	761	762	763	764	765	766	767	768	769	770
	771	772	773	774	775	776	777	778	779	780	781	782	783
	784	785	786	787	788	789	790	791	792	793	794	795	796
	797	798	799	800	801	802	803	804	805	806	807	808	809
	810	811	812	813	814	815	816	817	818	819	820	821	822
	823	824	825	826	827	828	829	830	831	832	833	834	835
	836	837	838	839	840	841	842	843	844	845	846	847	848
	849	850	851	852	853	854	855	856	857	858	859	860	861
	862	863	864	865	866	867	868	869	870	871	872	873	874
	875	876	877	878	879	880	881	882	883	884	885	886	887
	888	889	890	891	892	893	894	895	896	897	898	899	900
	901	902	903	904	905	906	907	908	909	910	911	912	913
	914	915	916	917	918	919	920	921	922	923	924	925	926
	927	928	929	930	931	932	933	934	935	936	937	938	939
	940	941	942	943	944	945	946	947	948	949	950	951	952
	953	954	955	956	957	958	959	960	961	962	963	964	965
	966	967	968	969	970	971	972	973	974	975	976	977	978
	979	980	981	982	983	984	985	986	987	988	989	990	991
	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004
	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017
	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030
	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043
	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056
	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069
	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082
	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095
	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108
	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121
	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134
	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147
	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160
	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173
	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186
	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199
	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212
	1213	1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225
	1226	1227	1228	1229	1230	1231	1232	1233	1234	1235	1236	1237	1238
	1239	1240	1241	1242	1243	1244	1245	1246	1247	1248	1249	1250	1251
	1252	1253	1254	1255	1256	1257	1258	1259	1260	1261	1262	1263	1264
	1265	1266	1267	1268	1269	1270	1271	1272	1273	1274	1275	1276	1277
	1278	1279	1280	1281	1282	1283	1284	1285	1286	1287	1288	1289	1290
	1291</												

DIVISION OF PUBLIC ASSISTANCE
GENERAL RELIEF MEDICAL FY79 PROJECTIONS
NURSING HOMES COMPONENT

attachment C

	FY79 FTE		DAILY RATES		EXPENDED AS OF 12/31/78	PROJECTED 1/1/79 to 6/30/79	PROJECTED FY79 COSTS
	Authorized	Projected	FY79 Authorized	FY79 Current			
<u>Intermediate Care Facilities</u>							
Careage North	2.7	2.7	\$96.25	\$ 84.50	\$ ---	\$ 49.5	\$ 49.5
Careage House	4.2	2.0	78.13	55.00	10.5	71.6	82.1
Nakoyia	---	6.0	---	103.00	41.6	132.0	173.6
Wrangell	1.0	2.0	52.88	70.00	3.7	30.4	34.1
Wesleyan	1.0	4.0	42.50	42.30	25.9	36.7	62.6
	8.9	16.7	\$269.76	\$354.80	\$81.7	\$320.2	\$401.9
<u>Skilled Nursing Care</u>							
Careage North	1.0	2.0	\$106.87	\$ 93.00	\$ 6.9	\$ 40.3	\$ 47.2
Nakoyia	6.7	2.0	156.25	125.00	72.2	54.3	126.5
Wrangell	7.7	7.7	58.75	77.00	---	128.7	128.7
	15.4	11.7	\$321.87	\$295.0	\$79.1	\$223.3	\$302.4

Supplemental Total

\$704.3

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* Section 1. The sum of \$1,964,787 is appropriated for the allocation and appropriation items indicated as follows for the fiscal year ending June 30, 1980:

	ALLOCATIONS	APPROPRIATION		FUND SOURCES	
			ITEMS	GENERAL	OTHER
NATURAL RESOURCE MANAGEMENT					
Department of Environmental Conservation					
Water Programs		545,985	325,743	220,242	
Water Pollution					
Control	139,887				
Water Supply	252,120				
Facility Construction					
and Operation	113,949				
Directors Office	40,029				
Environmental					
Analysis		110,517	77,517	33,000	
Terrestrial Programs		208,857	106,029	102,828	
Air Quality	68,409				
Land Use	108,570				
Directors Office	31,878				
Administration and Support		449,658	329,670	119,988	
Office of the					
Commissioner	103,686				
Management Services					
vices	102,102				
Technical Services					
vices	107,514				
Program Coordination	136,356				

1 Gas Pipeline Impact

2 Gas Pipeline Impact 59,004 59,004

3 Regional Offices 508,266 369,039 139,227

4 Southeast Region 89,760

5 Southcentral

6 Region 198,396

7 Northern Region 170,412

8 Prince William Sound

9 Region 49,698

10 Tanker and Oil Terminal Safety 82,500 82,500

11 * Sec. 2. The appropriations made by Section 1 of this Act are from
 12 the following fund sources.

13 Federal Receipts \$ 558,756

14 General Fund 1,290,498

15 Interagency Receipts 56,529

16 Program Receipts 59,004

17 \$1,964,787

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