

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Catastrophic and Chronic Illness Assistance (AS 47.08) Component Budget Summary

Component: Catastrophic and Chronic Illness Assistance (AS 47.08)

Contribution to Department's Mission

Enable eligible Alaskans to manage their chronic medical illnesses and conditions.

Core Services

- Provide payment for Chronic and Acute Medical Assistance (CAMA) services

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No significant changes for FY12.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY11.

Major Component Accomplishments in 2010

The Chronic and Acute Medical Assistance (CAMA) program provided payment for 618 individuals within the appropriated general fund amount of \$1,471,000 in FY10. Expenditures for this program remained within the appropriated amount for FY10 through aggressive management of claiming adjustments for payments made through the CAMA program for those individuals found to be Medicaid eligible. Based upon the appropriation, the average annual benefit is \$2,380.

The majority of expenditures made through the CAMA program were for medications and the treatment of the chronically mentally ill.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Catastrophic Illness and Chronic or Acute Medical Conditions (CAMA)

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 150 - 160 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Part 400 to End

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**Catastrophic and Chronic Illness Assistance (AS 47.08)
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,278.6	1,471.0	1,471.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,278.6	1,471.0	1,471.0
Funding Sources:			
1004 General Fund Receipts	1,278.6	1,471.0	1,471.0
Funding Totals	1,278.6	1,471.0	1,471.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,471.0	0.0	0.0	0.0	1,471.0
FY2012 Governor	1,471.0	0.0	0.0	0.0	1,471.0

Component Detail All Funds
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Unrestricted General (UGF)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,278.6	1,471.0	1,471.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,278.6	1,471.0	1,471.0
77290	Medical Svcs (Tax)	CAMA recipient services and provider claims payments (AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions).	1,278.6	1,471.0	1,471.0