

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Community Health Grants
Component Budget Summary**

Component: Community Health Grants**Contribution to Department's Mission**

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

Core Services

- Provide grant funds, guidance and technical assistance to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, guidance and technical assistance for community-based agencies to improve access to and quality of health care in Alaska.

Major Component Accomplishments in 2013

- Fourteen grants, totaling \$1,903.9 were awarded to tribal health organizations to fund community health aide/practitioner training and supervision.
- In FY2013, based on submitted grantee reports, 1,103 community health aides completed training, and 3,254 supervisory contacts were made.
- One grant for \$250.0 was awarded to Anchorage Project Access to manage a volunteer network of health care providers (349 physicians and 146 mid-level and ancillary providers) providing needed health care to low-income uninsured individuals who would otherwise be unable to pay for health care. There were 659 patients who were successfully enrolled and/or treated through Anchorage Project Access in FY2012.

Key Component Challenges

The Community Health Aide Training and Supervision (CHATS) grant program has limited funding for managing the program and conducting grantee organization site visits. Funding from both the Department of Health and Social Services and tribal corporations ensures that community health aides have adequate training to provide high quality health care services to beneficiaries and non-beneficiaries in rural communities.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.25.010 – 18.25.120 Assistance to Hospitals and Health Facilities
AS 18.28.010-100 State Assistance for Community Health Aide Programs
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs
7 AAC 13.101 – 7 AAC 13.900 Assistance for Community Health Facilities

Contact Information

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**Community Health Grants
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-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	2,153.9	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,153.9	2,153.9	2,153.9
Funding Sources:			
1004 General Fund Receipts	2,153.9	2,153.9	2,153.9
Funding Totals	2,153.9	2,153.9	2,153.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,153.9	0.0	0.0	0.0	2,153.9
FY2015 Governor	2,153.9	0.0	0.0	0.0	2,153.9

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (AR23325) (2308)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9 -100.0%
Fund Sources:						
1004Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9 -100.0%
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9 -100.0%
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%

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (AR23325) (2308)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	0.0	0.0	0.0	2,153.9	2,153.9 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	2,153.9	2,153.9 100.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,153.9	2,153.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,153.9	2,153.9 100.0%
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: Community Health Grants (2308)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,153.9	2,153.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,153.9	2,153.9	0.0
77110	Grants	Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	2,153.9	1,903.9	0.0
77110	Grants	Anchorage Project Access Grant	0.0	250.0	0.0

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

Component: Community Health Grants (2308)
RDU: Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	0.0	2,153.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	2,153.9
77110	Grants	Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	0.0	0.0	2,153.9
77110	Grants	Anchorage Project Access Grant	0.0	0.0	0.0