

# **State of Alaska FY2013 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, as well as guidance and technical assistance, to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, as well as guidance and technical assistance, for community-based agencies to improve access to quality health care in Alaska.

**Key Component Challenges**

The Community Health Aide Training and Supervision grant program has limited funding for managing the program and making site visits to grantee organizations.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes for FY2013.

**Major Component Accomplishments in 2011**

- Fifteen grants, totaling \$1,891.2 were awarded to tribal health organization to fund community health aide/practitioners (CHAP) training and supervision.
- In FY2011, based on submitted grantee reports, 686 community health aides completed training and 8,127 supervisory contacts were made.
- One grant for \$250.0 awarded to Anchorage Project Access to manage a volunteer network of health care providers (348 physicians and 65 mid-level providers) provided needed health care to low-income uninsured individuals otherwise unable to pay for health care. 636 new patients were successfully enrolled and/or treated through Anchorage Project Access in FY2011.

**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

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**Community Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	2,134.8	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,134.8	2,153.9	2,153.9
<b>Funding Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	2,153.9	0.0	0.0	0.0	2,153.9
<b>FY2013 Governor</b>	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 (2308)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,134.8	2,153.9	2,153.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>
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.	1,884.8	1,903.9	1,903.9
		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.			
77110	Grants	Anchorage Project Access Grant Anchorage Project Access Grant	250.0	250.0	250.0