

# **State of Alaska FY2006 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

The Department's mission is to promote and protect the well-being of Alaskans. In support of this mission the Community Health Grants component provides financial assistance to nonprofit 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 provide guidance and technical assistance, to grantees for community-based agencies to develop health promotion and education activities.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$1,963,200</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Recruitment, retention, and provision of continuing education for community health aides and community health practitioners.

Need to strengthen rural health networks among hospitals, primary care clinics, and emergency medical services providers.

### Significant Changes in Results to be Delivered in FY2006

No changes in results delivered although the department will be seeking a change in fund source replacing tobacco funds with general funds.

### Major Component Accomplishments in 2004

Eleven grants, totaling \$584.7, were awarded to fund community health aide/practitioners (CHAP) training and supervision. Eight grants, totaling \$172.5, were awarded to support community-based planning, intervention, and health promotion projects. Finally, \$2,851.6 was awarded to five Native corporations as multi-program grants in support of public health functions (e.g., public health nursing, CHAP training and supervision, EMS, TB control, and injury prevention).

### Statutory and Regulatory Authority

AS 18.05.030	Administration of Public Health and Related Laws
AS 18.25.040-080	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 & Social Services  
AS 47.20.005-050 Services for Developmentally Delayed or Disabled Children  
7 AAC 78.010-320 Grant Programs

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**Community Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<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	1,708.5	1,963.2	1,963.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,708.5</b>	<b>1,963.2</b>	<b>1,963.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	149.0	0.0	0.0
1004 General Fund Receipts	1,201.7	1,364.9	1,864.9
1037 General Fund / Mental Health	98.3	98.3	98.3
1168 Tobacco Use Education and Cessation Fund	259.5	500.0	0.0
<b>Funding Totals</b>	<b>1,708.5</b>	<b>1,963.2</b>	<b>1,963.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	149.0	0.0	0.0
<b>Restricted Total</b>		<b>149.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>149.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,463.2</b>	<b>0.0</b>	<b>500.0</b>	<b>1,963.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Reallocate Tobacco Ed/Cessation funds and fund Comm Hlth Grants w/GF	500.0	0.0	-500.0	0.0
<b>FY2006 Governor</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>