

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Health and Social Services
Maniilaq
Budget Request Unit Budget Summary**

Maniilaq Budget Request Unit

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BRU Mission

Committed to individual responsibility for health and quality care through tribal self-governance.

BRU Services Provided

This BRU was established in FY 85 to consolidate selected health and social services grants administered by Maniilaq Association. Services are administered in accordance with 7 AAC 78.010-320. The programs supported by this BRU are:

Social services component: family services, children's home, and women's crisis project.

Public health services component: public health nursing, community health aide training and supervision, emergency medical services, eye care services, prematernal home, audiology, home care services.

Alcohol and drug abuse services component: comprehensive alcohol program and detox services.

Mental health services component: counseling services.

BRU Goals and Strategies

See component levels.

Key BRU Issues for FY2002 – 2003

The ongoing challenge of providing services with level funding while facing ever increasing costs due to inflation.

Recruiting and maintaining qualified personnel in key service delivery positions.

Major BRU Accomplishments in 2001

Delivery of Public Health, Alcohol and Drug Abuse, Mental Health, and Social Services in the Maniilaq Service Area.

Maniilaq

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Maniilaq Social Services	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	843.9	0.0	0.0	843.9
Maniilaq Public Health Services	898.1	0.0	0.0	898.1	0.0	0.0	0.0	0.0	901.3	0.0	0.0	901.3
Maniilaq Alcohol & Drug Abuse	930.8	0.0	33.0	963.8	0.0	0.0	0.0	0.0	950.1	0.0	0.0	950.1
Maniilaq Mental Health/DD Svcs	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
Totals	3,022.8	0.0	33.0	3,055.8	0.0	0.0	0.0	0.0	3,045.3	0.0	0.0	3,045.3

Maniilaq**Proposed Changes in Levels of Service for FY2003**

The Maniilaq BRU is being re-established for FY2003.

Maniilaq**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Maniilaq Social Services	843.9	0.0	0.0	843.9
-Maniilaq Public Health Services	901.3	0.0	0.0	901.3
-Maniilaq Alcohol & Drug Abuse	950.1	0.0	0.0	950.1
-Maniilaq Mental Health/DD Svcs	350.0	0.0	0.0	350.0
FY2003 Governor	3,045.3	0.0	0.0	3,045.3