

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Tanana Chiefs Conference Budget Request Unit Budget Summary

Tanana Chiefs Conference Budget Request Unit

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BRU Mission

A unified voice advancing tribal governments, economic/social development, educational opportunities and protecting traditional/cultural values.

BRU Services Provided

This BRU was established in FY 86 to consolidate selected health and social services grants administered by the Tanana Chiefs Conference and through a mutual agreement with the Council of Athabascan Tribal Governments. Services are administered in accordance with 7 AAC 78.010-320. The programs supported by this BRU are:

Public health services component: community health aide training and supervision.

Alcohol and drug abuse services component: comprehensive alcohol program, regional drug abuse prevention, recovery camps.

Mental health services component: community mental health centers, chronically mentally ill, fetal alcohol syndrome.

BRU Goals and Strategies

*Assist all chronically mentally ill patients in their home communities.

*Provide itinerant services for each sub-regional community.

*Provide aftercare services to maintain gains made by clients while in inpatient treatment.

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, and Mental Health services in the Tanana Chiefs Service area.

**Tanana Chiefs Conference
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												
TCC Public Health Svcs	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	239.3	0.0	0.0	239.3
TCC Alcohol & Drug Abuse Svcs	453.4	0.0	16.5	469.9	0.0	0.0	0.0	0.0	481.0	0.0	0.0	481.0
TCC Mental Health Svcs	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	534.8	0.0	0.0	534.8
Totals	1,227.5	0.0	16.5	1,244.0	0.0	0.0	0.0	0.0	1,255.1	0.0	0.0	1,255.1

Tanana Chiefs Conference

Proposed Changes in Levels of Service for FY2003

The Tanana Chiefs Conference Alcohol and Drug Abuse Services component is being reestablished for FY2003.

Tanana Chiefs Conference

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:				
-TCC Public Health Svcs	239.3	0.0	0.0	239.3
-TCC Alcohol & Drug Abuse Svcs	481.0	0.0	0.0	481.0
-TCC Mental Health Svcs	534.8	0.0	0.0	534.8
FY2003 Governor	1,255.1	0.0	0.0	1,255.1