

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Tanana Chiefs Conference Alcohol and Drug Abuse Services Component Budget Summary

Component: Tanana Chiefs Conference Alcohol and Drug Abuse Services

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Component Mission

See BRU Level.

Component Services Provided

Comprehensive alcohol program: regional alcohol counseling and education services.

Regional drug abuse prevention: drug abuse education and counseling services for the Tanana region.

Recovery camps: substance abuse treatment for chronic alcoholics and their family members in a subsistence environment.

Component Goals and Strategies

The goals of the alcohol and drug abuse services component of the Tanana Chiefs Conference BRU are to provide treatment for alcohol and drug abuse problems and to increase public awareness of the dangers of alcohol and drug abuse.

Key Component Issues for FY2002 – 2003

See BRU level

Major Component Accomplishments in 2001

See BRU level

Statutory and Regulatory Authority

AS 14.30.127
AS 18.05.30
AS 18.08.010 & 080
AS 18.25.040-080
AS 18.28.010-100
AS 44.29.020
AS 44.29.100-150
AS 47.07.010 & 030
AS 47.17.101
AS 47.20.005-050
AS 47.30.470-500
AS 47.37.010-270
7 AAC 13.010
7 AAC 27.110
7 AAC 27.510-560

**Tanana Chiefs Conference Alcohol and Drug Abuse Services
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.6	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	469.3	0.0	481.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	469.9	0.0	481.0
Funding Sources:			
1004 General Fund Receipts	251.0	0.0	278.6
1007 Inter-Agency Receipts	16.5	0.0	0.0
1037 General Fund / Mental Health	202.4	0.0	202.4
Funding Totals	469.9	0.0	481.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	16.5	0.0	0.0	0.0	0.0
Restricted Total		16.5	0.0	0.0	0.0	0.0
Total Estimated Revenues		16.5	0.0	0.0	0.0	0.0

Tanana Chiefs Conference Alcohol and Drug Abuse Services

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

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:				
-Reestablish Designated BRU Component	481.0	0.0	0.0	481.0
FY2003 Governor	481.0	0.0	0.0	481.0