

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Norton Sound Alcohol and Drug Abuse Services Component Budget Summary

Component: Norton Sound Alcohol and Drug Abuse Services

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Component Mission

See BRU Level.

Component Services Provided

Substance abuse: residential alcohol treatment, outpatient counseling, education, patient follow-up care services, alcohol education; counseling and treatment for court referrals; drug abuse education and prevention services.

Component Goals and Strategies

The goals of the alcohol and drug abuse services component of the Norton Sound Health Corporation 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
7 AAC 13.010
7 AAC 27.110
7 AAC 27.510-560

**Norton Sound 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	0.0	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	540.0	0.0	522.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	540.0	0.0	522.4
Funding Sources:			
1004 General Fund Receipts	290.2	0.0	290.2
1007 Inter-Agency Receipts	17.6	0.0	0.0
1037 General Fund / Mental Health	232.2	0.0	232.2
Funding Totals	540.0	0.0	522.4

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	17.6	0.0	0.0	0.0	0.0
Restricted Total		17.6	0.0	0.0	0.0	0.0
Total Estimated Revenues		17.6	0.0	0.0	0.0	0.0

**Norton Sound 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	522.4	0.0	0.0	522.4
FY2003 Governor	522.4	0.0	0.0	522.4