

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Corrections  
Substance Abuse Treatment Program  
Component Budget Summary**

**Component: Substance Abuse Treatment Program****Contribution to Department's Mission**

Provide reformatory programs to offenders.

**Core Services**

- Substance Abuse Treatment Programs

**Major Component Accomplishments in 2013**

Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program.

Continue to provide the following programs and services:

- Assessment and referral services provided for 567 individuals, which is an increase of 66 over the previous year.
- Life Skills Substance Abuse Treatment program provided services to 947 individuals with 482 completing. This is an increase of 113 served and 62 completing over the previous year.
- Residential Substance Abuse Treatment program provided services to 218 individuals with 119 completing. This is slight decrease for number served over the past year and an increase of 9 completing.
- Community-based Continuing Care program provided services to 325 individuals with 133 completing. This is an increase of 58 served and 27 completing over the previous year.

Created and implemented a treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel and Anvil Mountain Correctional Center located in Nome. These programs, named Alaska Native-based Substance Abuse Treatment provide substance abuse treatment services from an Alaska Native cultural perspective to incarcerated individuals. They are based on a modified Intensive Outpatient Treatment model. Generally, inmates in the program are required to participate for a minimum of four weeks (12-16 hours per week).

**Key Component Challenges**

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced inmates who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformatory opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant's ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

## Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

## Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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<b>Substance Abuse Treatment Program Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	244.8	267.9	206.6
72000 Travel	9.7	10.0	10.0
73000 Services	3,107.5	3,627.4	3,692.4
74000 Commodities	49.2	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,411.2</b>	<b>3,917.3</b>	<b>3,921.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	65.0
1004 General Fund Receipts	1,687.4	2,235.0	2,173.7
1007 Interagency Receipts	112.3	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
<b>Funding Totals</b>	<b>3,411.2</b>	<b>3,917.3</b>	<b>3,921.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	0.0	0.0	65.0
Interagency Receipts	51015	112.3	70.8	70.8
<b>Restricted Total</b>		<b>112.3</b>	<b>70.8</b>	<b>135.8</b>
<b>Total Estimated Revenues</b>		<b>112.3</b>	<b>70.8</b>	<b>135.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,846.5</b>	<b>0.0</b>	<b>70.8</b>	<b>0.0</b>	<b>3,917.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	0.0	0.0	-0.3
-FY2015 Salary Increases	2.3	0.0	0.0	0.0	2.3
-Transfer Protective Services Specialist II (20- 6583) to Behavioral Health Care for Mental Health Services	-62.5	0.0	0.0	0.0	-62.5
-Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety	0.0	0.0	0.0	65.0	65.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
<b>FY2015 Governor</b>	<b>3,785.2</b>	<b>0.0</b>	<b>70.8</b>	<b>65.0</b>	<b>3,921.0</b>

**Substance Abuse Treatment Program  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	3	2	Annual Salaries	128,342
Part-time	0	0	COLA	1,745
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,840
			<i>Less 0.18% Vacancy Factor</i>	<i>(364)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>Total Personal Services</b>	<b>206,563</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (AR51668) (2974)  
**RDU:** Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	244.8	267.6	267.9	267.9	206.6	-61.3	-22.9%
72000 Travel	9.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,107.5	3,627.4	3,627.4	3,627.4	3,692.4	65.0	1.8%
74000 Commodities	49.2	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,411.2</b>	<b>3,917.0</b>	<b>3,917.3</b>	<b>3,917.3</b>	<b>3,921.0</b>	<b>3.7</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	1,687.4	2,234.7	2,235.0	2,235.0	2,173.7	-61.3	-2.7%
1007I/A Rcpts (Other)	112.3	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,298.9</b>	<b>3,846.2</b>	<b>3,846.5</b>	<b>3,846.5</b>	<b>3,785.2</b>	<b>-61.3</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>112.3</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)

**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,234.7										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,917.3</b>	<b>267.9</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,917.3</b>	<b>267.9</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Cost of living allowance for certain bargaining units: \$2.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
<b>Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services</b>												
	Trout	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.5										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)

**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
<b>Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety</b>												
1002 Fed Rcpts	Atrin	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Residential Substance Abuse Treatment (RSAT) federal grant has historically been received by the Department of Public Safety (DPS) on behalf of the Department of Corrections (DOC). This pass-thru grant supports the women's RSAT program at the Hiland Mountain Correctional Center in Eagle River. This agency-transfer will reassign the full responsibilities associated with the federal grant award to DOC beginning FY2015.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2</p>												
<b>Totals</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2015 Governor (11059)  
**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		83,312	1,133	0	46,622	131,067	131,067
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	10.0	**	45,030	612	0	30,218	75,860	75,860
													<b>Total Salary Costs:</b>	128,342	
													<b>Total COLA:</b>	1,745	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	76,840	
													<b>Total Pre-Vacancy:</b>	206,927	
													<b>Minus Vacancy Adjustment of 0.18%:</b>	(364)	
													<b>Total Post-Vacancy:</b>	206,563	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	206,563	
<b>Total Component Months:</b>		22.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	206,927	206,563	100.00%
<b>Total PCN Funding:</b>	<b>206,927</b>	<b>206,563</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		9.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>9.7</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	3.9	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	0.6	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Contractors and consultant travel.	5.2	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		3,107.5	3,627.4	3,692.4	
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,107.5</b>	<b>3,627.4</b>	<b>3,692.4</b>	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	21.0	21.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.1	0.1	0.1	
73175	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,090.0	3,591.3	3,653.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	0.2	
73525	Utilities	Disposal	0.1	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	1.5	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.7	1.7	3.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.1	0.2
73810	Human Resources	Admin	HR integration charges.	2.5	1.8	2.5
73811	Building Leases	Admin	Office lease space charges.	8.3	8.5	8.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.1	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.4	1.1	1.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.1

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		49.2	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>49.2</b>	<b>12.0</b>	<b>12.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	49.2	12.0	12.0

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	0.0	65.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		20661379	11100	0.0	0.0	65.0
	Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.						

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				112.3	70.8	70.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs Reimbursable Services Agreements (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	Behavioral Health Grants	20661375	11100	70.8	70.8	70.8
59120	Public Safety Reimbursable Services Agreements (RSA) with Dept. of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.	Special Projects	20661379	11100	41.5	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	1.5	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.8</b>	<b>1.5</b>	<b>2.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	2.7	1.7	3.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.7</b>	<b>1.7</b>	<b>3.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.1	0.2
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.5	1.8	2.5
<b>73810 Human Resources subtotal:</b>				<b>2.5</b>	<b>1.8</b>	<b>2.5</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	8.3	8.5	8.5
<b>73811 Building Leases subtotal:</b>				<b>8.3</b>	<b>8.5</b>	<b>8.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.1	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.2</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.4	1.1	1.5
<b>73815 Financial subtotal:</b>				<b>1.4</b>	<b>1.1</b>	<b>1.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.1</b>
<b>Substance Abuse Treatment Program total:</b>				<b>17.2</b>	<b>14.9</b>	<b>18.1</b>
<b>Grand Total:</b>				<b>17.2</b>	<b>14.9</b>	<b>18.1</b>