

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Behavioral Health Care
Component Budget Summary**

Component: Behavioral Health Care**Contribution to Department's Mission**

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services

Major Component Accomplishments in 2014

In conjunction with the Mental Health Trust, completed a four year study of the offender population which identified that 65% are considered to be Trust Beneficiaries. This study determined that the department is still the largest mental health provider in the state.

Reduce psychotropic medication costs through evidence-based interventions focused on coping with anxiety, depression and incarceration and changes to the medication formulary.

Maintain a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Expand the number of offenders served by the mental health release and supervision programs.

Initiated an assessment for planning the expansion of acute and sub-acute services at Anchorage Correctional Complex.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute (API) directly from a correctional center has become commonplace

Because of the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency

restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2016

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)

Contact Information
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**Behavioral Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,854.4	6,372.7	6,272.1
72000 Travel	27.7	15.0	5.0
73000 Services	1,082.3	1,683.3	1,431.8
74000 Commodities	419.2	748.0	743.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	26.4
Expenditure Totals	7,383.6	8,819.0	8,478.3
Funding Sources:			
1004 General Fund Receipts	899.0	2,051.3	1,664.4
1007 Interagency Receipts	247.5	267.3	181.4
1037 General Fund / Mental Health	6,023.8	6,024.6	6,125.6
1092 Mental Health Trust Authority Authorized Receipts	213.3	475.8	506.9
Funding Totals	7,383.6	8,819.0	8,478.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	247.5	267.3	181.4
Restricted Total		247.5	267.3	181.4
Total Estimated Revenues		247.5	267.3	181.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	8,075.9	0.0	743.1	0.0	8,819.0
One-time items:					
-Reverse Mental Health Trust Recommendations	0.0	0.0	-475.8	0.0	-475.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	131.3	0.0	8.8	0.0	140.1
-FY2016 Health Insurance Rate Reduction	-4.2	0.0	0.0	0.0	-4.2
-MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	0.0	0.0	120.0	0.0	120.0
-MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	0.0	0.0	25.0	0.0	25.0
-MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	0.0	0.0	70.8	0.0	70.8
-MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	0.0	0.0	26.4	0.0	26.4
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-413.0	0.0	0.0	0.0	-413.0
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-90.0	0.0	-90.0
FY2016 Governor Amended	7,790.0	0.0	688.3	0.0	8,478.3

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	56	55	Annual Salaries	4,161,961
Part-time	0	0	COLA	141,190
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,418,122
			<i>Less 6.68% Vacancy Factor</i>	<i>(449,173)</i>
			Lump Sum Premium Pay	0
Totals	56	55	Total Personal Services	6,272,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Medical Infor/Services Assist	1	0	0	0	1
Mntl Hlth Clinician I	1	0	0	3	4
Mntl Hlth Clinician II	12	0	0	4	16
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Protective Services Spec II	1	0	0	0	1
Psychological Counslr	3	0	0	0	3
Totals	39	1	1	14	55

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Inmate Health Care (520)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	0.0	-6,372.7	-100.0%
72000 Travel	27.7	15.0	15.0	15.0	0.0	-15.0	-100.0%
73000 Services	1,082.3	1,900.3	1,900.3	1,683.3	0.0	-1,683.3	-100.0%
74000 Commodities	419.2	748.0	748.0	748.0	0.0	-748.0	-100.0%
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%
Totals	7,383.6	8,946.4	8,946.4	8,819.0	0.0	-8,819.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	899.0	2,178.7	2,178.7	2,051.3	0.0	-2,051.3	-100.0%
1007I/A Rcpts (Other)	247.5	267.3	267.3	267.3	0.0	-267.3	-100.0%
1037GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	0.0	-6,024.6	-100.0%
1092MHTAAR (Other)	213.3	475.8	475.8	475.8	0.0	-475.8	-100.0%
Unrestricted General (UGF)	6,922.8	8,203.3	8,203.3	8,075.9	0.0	-8,075.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	460.8	743.1	743.1	743.1	0.0	-743.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	57	57	56	0	-56	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	6,272.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,431.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	743.0	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	26.4	100.0%
Totals	0.0	0.0	0.0	0.0	8,478.3	100.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,664.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	181.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	6,125.6	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	506.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,790.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	688.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	55	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund		2,178.7										
1007 I/A Rcpts		267.3										
1037 GF/MH		6,024.6										
1092 MHTAAR		475.8										
Subtotal		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center												
Trout		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.4										
Transfer to Physical Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).												
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Subtotal		8,819.0	6,372.7	15.0	1,683.3	748.0	0.0	0.0	0.0	56	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Amended Department of Corrections										Released February 5, 2015 Page 9		

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1004 Gen Fund		26.7											
1007 I/A Rcpts		4.1											
1037 GF/MH		104.6											
1092 MHTAAR		4.7											
Cost of living adjustment for certain bargaining units: \$140.1													
Year three cost of living adjustment for non-covered employees - 2.5%: \$14.3													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$90.9													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$34.9													
FY2016 Health Insurance Rate Reduction													
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6											
1037 GF/MH		-3.6											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.2													
Reverse Mental Health Trust Recommendations													
	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0	
1092 MHTAAR		-475.8											
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)													
	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0	
1092 MHTAAR		120.0											
This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Department of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.													
The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020.													
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)													
	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0	
1092 MHTAAR		260.0											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.</p>												
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)												
1092 MHTAAR	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<p>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. This funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</p> <p>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.</p> <p>The FY2015 budget request was submitted as two separate IncT change records. In FY2016 these two records, \$15.0 & \$10.0, were combined for a total request of \$25.0.</p>												
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)												
1092 MHTAAR	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
<p>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains momentum of effort to perform the aforementioned services.</p> <p>The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020.</p>												
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)												
1092 MHTAAR	IncT	26.4	0.0	0.0	0.0	0.0	0.0	0.0	26.4	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</p> <p>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment annualizes the costs to perform the aforementioned services and to maintain the FY2015 momentum of effort. The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020</p>												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
1004 Gen Fund	Trout	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:</p> <p>\$ 413.0 and 1 PFT from Behavioral Health Care, \$ 397.8 and 6 PFT from Physical health Care, and \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.</p> <p>In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.</p> <p>With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.</p> <p>Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.</p>												
Reduce Receipt Authority No Longer Needed												
1007 I/A Rcpts	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</p>												
Totals		8,478.3	6,272.1	5.0	1,431.8	743.0	0.0	0.0	26.4	55	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21A / B	12.0		72,000	2,455	0	42,539	116,994	116,994
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		245,620	7,999	0	97,690	351,309	351,309
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,080	1,162	0	29,216	64,458	64,458
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		228,098	7,428	0	92,388	327,914	327,914
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21B / C	12.0		74,624	2,544	0	43,493	120,661	120,661
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	2,668	0	45,285	126,193	126,193
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17D / E	12.0		58,671	2,001	0	38,164	98,836	98,836
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19C / D	12.0		66,408	2,264	0	40,980	109,652	109,652
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10C / D	12.0		35,488	1,210	0	29,728	66,426	66,426
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,403	2,162	0	39,886	105,451	105,451
20-4024	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		55,621	1,897	0	37,054	94,572	94,572
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		74,020	2,524	0	43,750	120,294	120,294
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17G	12.0		64,572	2,202	0	40,312	107,086	0
20-5108	Nurse II (Psych)	FT	A	GP	Eagle River	100	19D / E	12.0		67,736	2,310	0	41,463	111,509	111,509
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21A	12.0		72,600	2,475	0	43,233	118,308	118,308
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D / E	12.0		67,626	2,306	0	41,423	111,355	111,355
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21J	12.0		87,564	2,986	0	48,202	138,752	138,752
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		68,440	2,334	0	41,719	112,493	112,493
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		65,802	2,244	0	40,759	108,805	108,805
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21L / M	12.0		96,700	3,297	0	52,003	152,000	152,000
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		62,481	2,130	0	39,551	104,162	104,162
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		71,370	2,434	0	42,785	116,589	116,589
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F	12.0		96,732	3,298	0	51,539	151,569	151,569
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17C / D	12.0		58,232	1,986	0	38,004	98,222	98,222
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17G / J	12.0		66,275	2,260	0	40,931	109,466	109,466
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,871	2,348	0	41,876	113,095	113,095
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,403	2,162	0	39,886	105,451	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19B / C	12.0		63,487	2,165	0	39,917	105,569	105,569
20-6878	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17D / E	12.0		59,891	2,042	0	38,608	100,541	100,541
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A / B	12.0		60,643	2,068	0	38,882	101,593	101,593
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		108,432	3,697	0	56,272	168,401	168,401
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		62,218	2,121	0	39,455	103,794	103,794
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21B / C	12.0		74,440	2,538	0	43,426	120,404	120,404
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		73,824	2,517	0	43,678	120,019	120,019
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21F / J	12.0		85,056	2,900	0	47,290	135,246	135,246

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K / L	12.0		81,668	2,785	0	46,533	130,986	130,986
20-8642	Psychological Counslr	FT	A	GP	Anchorage	100	17J	12.0		67,296	2,295	0	41,303	110,894	110,894
20-8643	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		67,032	2,286	0	41,207	110,525	110,525
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		65,187	2,223	0	40,535	107,945	107,945
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19M	12.0		85,896	2,929	0	48,071	136,896	136,896
20-8646	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,258	1,202	0	29,644	66,104	66,104
20-8647	Nurse III	FT	A	SS	Eagle River	500	20J	12.0		81,156	2,767	0	45,870	129,793	129,793
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M / N	12.0		91,627	3,124	0	49,681	144,432	144,432
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		76,275	2,601	0	44,570	123,446	123,446
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,392	2,230	0	40,610	108,232	108,232
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		64,071	2,185	0	40,129	106,385	106,385
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21E / F	12.0		79,462	2,709	0	45,730	127,901	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21B / C	12.0		75,728	2,582	0	43,895	122,205	122,205
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19J / K	12.0		78,240	2,668	0	45,285	126,193	126,193
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,008	1,228	0	29,917	67,153	67,153
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19G / J	12.0		73,953	2,522	0	43,725	120,200	120,200
20-8665	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		55,784	1,902	0	37,114	94,800	94,800
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		Total Positions	New	Deleted										Total Salary Costs:	4,161,961
Full Time Positions:		55	0	0										Total COLA:	141,190
Part Time Positions:		0	0	0										Total Premium Pay::	0
Non Permanent Positions:		0	0	0										Total Benefits:	2,418,122
<hr/>															
Positions in Component:		55	0	0										Total Pre-Vacancy:	6,721,273
														Minus Vacancy Adjustment of 6.68%:	(449,173)
														Total Post-Vacancy:	6,272,100
Total Component Months: 660.0														Plus Lump Sum Premium Pay:	0
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														Personal Services Line 100:	6,272,100

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,099,978	1,026,468	16.37%
1007 Interagency Receipts	105,451	98,404	1.57%
1037 General Fund / Mental Health	5,280,857	4,927,945	78.57%
1092 Mental Health Trust Authority Authorized Receipts	234,987	219,283	3.50%
Total PCN Funding:	6,721,273	6,272,100	100.00%

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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		27.7	15.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			27.7	15.0	0.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	26.3	15.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	1.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,082.3	1,683.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,082.3	1,683.3	0.0
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.	1.1	4.1	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	10.0	10.0	0.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	715.9	1,301.1	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.1	2.6	0.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.5	2.5	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.1	2.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.8	2.0	0.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, and other miscellaneous program service fees.	8.0	11.5	0.0
73805	IT-Non-Telecommunication	Admin Computer charges.	33.1	33.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				1,082.3	1,683.3	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	50.4	50.5	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.0
73810	Human Resources	Admin	HR integration charges.	31.9	32.0	0.0
73811	Building Leases	Admin	Office lease space charges.	39.8	40.0	0.0
73814	Insurance	Admin	Risk Management charges.	157.7	160.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.9	5.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.0
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.	0.3	0.5	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	24.7	25.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		419.2	748.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			419.2	748.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	38.5	13.8	0.0
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.4	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	379.3	734.2	0.0

Line Item Detail
Department of Corrections
Travel

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	0.0	5.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	5.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	0.0	0.0	0.0
72721	Move Household Goods	New employee relocation / moving expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	0.0	1,431.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	0.0	1,431.8
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	0.0	4.1
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	10.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	0.0	1,049.6
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	2.6
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.0	2.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	2.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	2.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, and other miscellaneous program service fees.	0.0	0.0	11.5
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	0.0	33.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	0.0	1,431.8
73806	IT-Telecommunication	Admin Telephone charges.	0.0	0.0	50.5
73809	Mail	Admin Central Mailroom charges.	0.0	0.0	0.5
73810	Human Resources	Admin HR integration charges.	0.0	0.0	32.0
73811	Building Leases	Admin Office lease space charges.	0.0	0.0	40.0
73814	Insurance	Admin Risk Management charges.	0.0	0.0	160.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	5.0
73816	ADA Compliance	Labor ADA charges.	0.0	0.0	0.5
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.	0.0	0.0	0.5
73823	Health	H&SS Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct Management and Consulting Services.	0.0	0.0	25.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	743.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	0.0	743.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	0.0	0.0	729.2

Line Item Detail
Department of Corrections
Capital Outlay

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, and other equipment.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				247.5	267.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.	Behavioral Health Grants	20661556	11100	52.4	52.4	0.0
59410	Alaska Court System Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.	Therapeutic Courts	20661556	11100	195.1	214.9	0.0

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	181.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.	Behavioral Health Grants	20661556	11100	0.0	0.0	52.4
59410	Alaska Court System Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.	Therapeutic Courts	20661556	11100	0.0	0.0	129.0

**Interagency Services
Department of Corrections**

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	33.1	33.0	0.0
73805 IT-Non-Telecommunication subtotal:				33.1	33.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	50.4	50.5	0.0
73806 IT-Telecommunication subtotal:				50.4	50.5	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.5	0.0
73809 Mail subtotal:				0.2	0.5	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	31.9	32.0	0.0
73810 Human Resources subtotal:				31.9	32.0	0.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	39.8	40.0	0.0
73811 Building Leases subtotal:				39.8	40.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	157.7	160.0	0.0
73814 Insurance subtotal:				157.7	160.0	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.9	5.0	0.0
73815 Financial subtotal:				1.9	5.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.5	0.0
73816 ADA Compliance subtotal:				0.5	0.5	0.0
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	0.3	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.5	0.0
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept H&SS	0.8	0.0	0.0
73823 Health subtotal:				0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	24.7	25.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				24.7	25.0	0.0
Behavioral Health Care total:				341.3	347.0	0.0

**Interagency Services
Department of Corrections**

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	0.0	33.0
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	33.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	0.0	50.5
73806 IT-Telecommunication subtotal:				0.0	0.0	50.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.0	0.5
73809 Mail subtotal:				0.0	0.0	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	0.0	32.0
73810 Human Resources subtotal:				0.0	0.0	32.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	0.0	40.0
73811 Building Leases subtotal:				0.0	0.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.0	160.0
73814 Insurance subtotal:				0.0	0.0	160.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.0	5.0
73815 Financial subtotal:				0.0	0.0	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.0	0.5
73816 ADA Compliance subtotal:				0.0	0.0	0.5
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	0.0	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.5
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept H&SS	0.0	0.0	0.0
73823 Health subtotal:				0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	0.0	0.0	25.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	25.0
Behavioral Health Care total:				341.3	347.0	347.0
Grand Total:				341.3	347.0	347.0