

**State of Alaska
FY2016 Governor Amended 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 2014

New curriculums and standard operating procedures were developed with the intention of changing and expanding services in the coming year allowing substance abuse treatment programs to be more effective and accessible to offenders increasing the number of individuals who participate and complete these programs.

Completed a full review of the documentation requirements being utilized by the substance abuse program providers. As a result, the paperwork requirements were streamlined providing an increased focus on clinical services to offenders. Continued the treatment programs 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, offenders in the program are required to participate for a minimum of four weeks (12-16 hours per week).

Continue to provide the following programs and services:

- Assessment and referral services provided for 583 individuals, which is an increase of 24 over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program.
- Life Skills Substance Abuse Treatment (LSSAT) program provided services to 909 individuals with 444 completing. This is a slight decrease from the previous year primarily attributed to the implementation of the Alaska Native-Based Substance Abuse Treatment (ANSAT) program (the individuals who attended ANSAT would have been enrolled in the LSSAT program if the former was not available).
- Residential Substance Abuse Treatment program provided services to 298 individuals with 135 completing. ANSAT program provided services to 173 individuals with 104 completing.
- Community-based Continuing Care program provided services to 401 individuals with 214 completing.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders 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 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)

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**Substance Abuse Treatment Program
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	236.5	252.3	212.1
72000 Travel	5.0	10.0	10.0
73000 Services	3,357.2	3,646.7	4,339.2
74000 Commodities	82.5	12.0	9.5
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
Expenditure Totals	3,681.2	3,921.0	4,570.8
Funding Sources:			
1002 Federal Receipts	0.0	65.0	65.0
1004 General Fund Receipts	1,943.0	2,173.7	2,823.5
1007 Interagency Receipts	126.7	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
Funding Totals	3,681.2	3,921.0	4,570.8

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				
Federal Receipts	51010	0.0	65.0	65.0
Interagency Receipts	51015	126.7	70.8	70.8
Restricted Total		126.7	135.8	135.8
Total Estimated Revenues		126.7	135.8	135.8

**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	3,785.2	0.0	70.8	65.0	3,921.0
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	700.0	0.0	0.0	0.0	700.0
-FY2016 Salary Increases	5.4	0.0	0.0	0.0	5.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-55.3	0.0	0.0	0.0	-55.3
FY2016 Governor Amended	4,435.0	0.0	70.8	65.0	4,570.8

Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	3	2	Annual Salaries	127,992
Part-time	0	0	COLA	4,365
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	79,727
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	2	Total Personal Services	212,084

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (AR51668) (2974)
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	212.1	212.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,339.2	4,339.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	9.5	9.5	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	0.0	0.0	0.0	0.0	4,570.8	4,570.8	100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,823.5	2,823.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	70.8	70.8	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	1,611.5	1,611.5	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,435.0	4,435.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	70.8	70.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	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: Substance Abuse Treatment Program (AR51668) (2974)
RDU: Offender Habilitation (592)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	236.5	206.6	206.6	252.3	0.0	-252.3	-100.0%
72000 Travel	5.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	3,357.2	3,692.4	3,692.4	3,646.7	0.0	-3,646.7	-100.0%
74000 Commodities	82.5	12.0	12.0	12.0	0.0	-12.0	-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	3,681.2	3,921.0	3,921.0	3,921.0	0.0	-3,921.0	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1004Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	0.0	-2,173.7	-100.0%
1007I/A Rcpts (Other)	126.7	70.8	70.8	70.8	0.0	-70.8	-100.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	-1,611.5	-100.0%
Unrestricted General (UGF)	3,554.5	3,785.2	3,785.2	3,785.2	0.0	-3,785.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	126.7	70.8	70.8	70.8	0.0	-70.8	-100.0%
Federal Funds	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
Positions:							
Permanent Full Time	3	2	2	3	0	-3	-100.0%
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: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

FY2016 Salary Increases

	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										

Cost of living adjustment for certain bargaining units: \$5.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
	Trout	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.3										

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:

\$ 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.

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.

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.

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.

***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,173.7										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Subtotal		4,570.8	166.4	10.0	4,384.9	9.5	0.0	0.0	0.0	1	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage from the Education Programs. The data reporting of the Substance Abuse Treatment (SAT) Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	45.7	0.0	-45.7	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.												
Totals		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Substance Abuse Treatment Program (2974)
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
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,596	1,487	0	32,678	77,761	77,761

				Total Salary Costs:	127,992
				Total COLA:	4,365
				Total Premium Pay:	0
				Total Benefits:	79,727
				Total Pre-Vacancy:	212,084
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	212,084
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	212,084

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months:	24.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	212,084	212,084	100.00%
Total PCN Funding:	212,084	212,084	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: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	0.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.0	0.0	6.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	0.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	4,339.2
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				0.0	0.0	4,339.2
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	21.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.1
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	0.0	0.0	4,199.8
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	0.2
73525	Utilities		Disposal.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	3.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	2.5
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	8.5
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	0.2

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

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	4,339.2	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	1.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	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.	0.0	0.0	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	9.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	0.0	9.5
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.	0.0	0.0	9.5

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		5.0	10.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			5.0	10.0	0.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	3.9	6.0	0.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	4.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			3,357.2	3,646.7	0.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				3,357.2	3,646.7	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.		0.8	21.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.6	0.0	0.0
73175	Health Services	Professional service contracts for institutional and community program support and other small contracts.		3,224.7	3,507.4	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.4	0.2	0.0
73525	Utilities	Disposal.		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		1.5	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		4.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.		108.1	100.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.0	2.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.6	3.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.0
73810	Human Resources	Admin	HR integration charges.	2.0	2.5	0.0
73811	Building Leases	Admin	Office lease space charges.	8.3	8.5	0.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.2	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			3,357.2	3,646.7	0.0	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.5	1.5	0.0
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	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.	0.1	0.1	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		82.5	12.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			82.5	12.0	0.0
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.	82.5	12.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	65.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	Substance Abuse Treatment Pgm	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: Health and Rehabilitation Services (638)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	70.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	Behavioral Health Grants	20661375	11100	0.0	0.0	70.8
59120	Public Safety Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.	Special Projects	20661379	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	65.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	Substance Abuse Treatment Pgm	20661379	11100	0.0	65.0	0.0
	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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				126.7	70.8	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 service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	Behavioral Health Grants	20661375	11100	70.8	70.8	0.0
59120	Public Safety Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.	Special Projects	20661379	11100	55.9	0.0	0.0

**Interagency Services
Department of Corrections**

Component: Substance Abuse Treatment Program (2974)
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	2.0
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	0.0	3.0
73806 IT-Telecommunication subtotal:				0.0	0.0	3.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.0	0.2
73809 Mail subtotal:				0.0	0.0	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	0.0	2.5
73810 Human Resources subtotal:				0.0	0.0	2.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	0.0	8.5
73811 Building Leases subtotal:				0.0	0.0	8.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.0	0.2
73814 Insurance subtotal:				0.0	0.0	0.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.0	1.5
73815 Financial subtotal:				0.0	0.0	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.0	0.1
73816 ADA Compliance subtotal:				0.0	0.0	0.1
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	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.1
Substance Abuse Treatment Program total:				0.0	0.0	18.1

**Interagency Services
Department of Corrections**

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

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	2.0	2.0	0.0
73805 IT-Non-Telecommunication subtotal:				2.0	2.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	2.6	3.0	0.0
73806 IT-Telecommunication subtotal:				2.6	3.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.2	0.0
73809 Mail subtotal:				0.2	0.2	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.0	2.5	0.0
73810 Human Resources subtotal:				2.0	2.5	0.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	8.3	8.5	0.0
73811 Building Leases subtotal:				8.3	8.5	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.2	0.0
73814 Insurance subtotal:				0.1	0.2	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.5	1.5	0.0
73815 Financial subtotal:				1.5	1.5	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.0
73816 ADA Compliance subtotal:				0.0	0.1	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	0.1	0.1	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.1	0.0
Substance Abuse Treatment Program total:				16.8	18.1	18.1
Grand Total:				16.8	18.1	18.1