

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Inmate Health Care Component Budget Summary

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

This component was split into two components starting in FY2010: Behavioral Health Care, and Physical Health Care. Please refer to those components for FY2010 and FY2011 information.

Key Component Challenges

This component was split into two components starting in FY2010: Behavioral Health Care, and Physical Health Care. Please refer to those components for FY2010 and FY2011 information.

Significant Changes in Results to be Delivered in FY2011

This component was split into two components starting in FY2010: Behavioral Health Care, and Physical Health Care. Please refer to those components for FY2010 and FY2011 information.

Major Component Accomplishments in 2009

This component was split into two components starting in FY2010: Behavioral Health Care, and Physical Health Care. Please refer to those components for FY2010 and FY2011 information.

Statutory and Regulatory Authority

This component was split into two components starting in FY2010: Behavioral Health Care, and Physical Health Care. Please refer to those components for FY2010 and FY2011 information.

Contact Information

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**Inmate Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,283.0	0.0	0.0
72000 Travel	177.4	0.0	0.0
73000 Services	13,417.4	0.0	0.0
74000 Commodities	2,494.9	0.0	0.0
75000 Capital Outlay	13.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,386.6	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	15,894.1	0.0	0.0
1005 General Fund/Program Receipts	78.1	0.0	0.0
1007 Inter-Agency Receipts	419.1	0.0	0.0
1037 General Fund / Mental Health	6,613.9	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	255.4	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	9,126.0	0.0	0.0
Funding Totals	32,386.6	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Permanent Fund Dividend Fund	51160	9,126.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	255.4	0.0	0.0	0.0	0.0
Unrestricted Total		9,381.4	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	419.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	78.1	0.0	0.0	0.0	0.0
Restricted Total		497.2	0.0	0.0	0.0	0.0
Total Estimated Revenues		9,878.6	0.0	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	0.0	0.0
FY2011 Governor	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	16,283.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	177.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	13,417.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	2,494.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	13.9	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	32,386.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	15,894.1	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	78.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	419.1	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH	6,613.9	0.0	0.0	0.0	0.0	0.0 0.0%
1092 MHTAAR	255.4	0.0	0.0	0.0	0.0	0.0 0.0%
1171 PFD Crim	9,126.0	0.0	0.0	0.0	0.0	0.0 0.0%
General Funds	22,586.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	9,800.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	153	0	0	0	0	0 0.0%
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: Inmate Health Care (705)

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 FY2010 Conference Committee To FY2010 Authorized *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		177.4	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
		72000 Travel Detail Totals	177.4	0.0	0.0
72100	Instate Travel		158.9	0.0	0.0
72400	Out Of State Travel		18.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		13,417.4	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
		73000 Services Detail Totals	13,417.4	0.0	0.0
73001		Non-Interagency Svcs	6.1	0.0	0.0
73156		Telecommunication	13.3	0.0	0.0
73175		Health Services	12,518.6	0.0	0.0
73225		Delivery Services	93.0	0.0	0.0
73450		Advertising & Promos	2.7	0.0	0.0
73525		Utilities	10.8	0.0	0.0
73650		Struc/Infstruct/Land	7.9	0.0	0.0
73675		Equipment/Machinery	37.5	0.0	0.0
73750		Other Services (Non IA Svcs)	8.9	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	73.4	0.0	0.0
73806	IT-Telecommunication	Admin	155.4	0.0	0.0
73809	Mail	Admin	3.4	0.0	0.0
73810	Human Resources	Admin	120.5	0.0	0.0
73811	Building Leases	Admin	206.0	0.0	0.0
73814	Insurance	Admin	81.9	0.0	0.0
73815	Financial	Admin	12.6	0.0	0.0
73816	ADA Compliance	Labor	2.0	0.0	0.0
73823	Health	H&SS	50.0	0.0	0.0
73826	Other Equip/Machinry	H&SS	0.2	0.0	0.0
73848	State Equip Fleet	Trans	13.2	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		2,494.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			2,494.9	0.0	0.0
74200		Business	93.0	0.0	0.0
74480		Household & Instit.	0.2	0.0	0.0
74520		Scientific & Medical	2,400.1	0.0	0.0
74600		Safety (Commodities)	0.4	0.0	0.0
74650		Repair/Maintenance (Commodities)	1.2	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		13.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	13.9	0.0	0.0
75700	Equipment		13.9	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51160	Permanent Fund Dividend Fund	9,126.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Div Fund		20661521	11100	9,126.0	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	255.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		20661357	11100	255.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	419.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661520	11100	52.4	0.0	0.0
59200	Corrections	Offender Habilitation Programs	20668040	11100	111.4	0.0	0.0
59200	Corrections	Community Residential Centers	20668183	11100	194.5	0.0	0.0
59410	Alaska Court System	Trial Courts	20661556	11100	60.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	78.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		20661520	11100	78.1	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Admin	73.4	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				73.4	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	155.4	0.0	0.0
73806 IT-Telecommunication subtotal:				155.4	0.0	0.0
73809	Mail	Inter-dept	Admin	3.4	0.0	0.0
73809 Mail subtotal:				3.4	0.0	0.0
73810	Human Resources	Inter-dept	Admin	120.5	0.0	0.0
73810 Human Resources subtotal:				120.5	0.0	0.0
73811	Building Leases	Inter-dept	Admin	206.0	0.0	0.0
73811 Building Leases subtotal:				206.0	0.0	0.0
73814	Insurance	Inter-dept	Admin	81.9	0.0	0.0
73814 Insurance subtotal:				81.9	0.0	0.0
73815	Financial	Inter-dept	Admin	12.6	0.0	0.0
73815 Financial subtotal:				12.6	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	2.0	0.0	0.0
73816 ADA Compliance subtotal:				2.0	0.0	0.0
73823	Health	Inter-dept	H&SS	50.0	0.0	0.0
73823 Health subtotal:				50.0	0.0	0.0
73826	Other Equip/Machinry	Inter-dept	H&SS	0.2	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	13.2	0.0	0.0
73848 State Equip Fleet subtotal:				13.2	0.0	0.0
Inmate Health Care total:				718.6	0.0	0.0
Grand Total:				718.6	0.0	0.0