

State of Alaska
FY2022 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 reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Major Component Accomplishments in 2020

In FY2020 the Department of Corrections (DOC) expanded Substance Use Disorder (SUD) Treatment.

The SUD program offerings in FY2020 included:

- Two community probation-based SUD counselors were added
- Expanded men's Residential Substance Abuse Treatment (RSAT) program to Goose Creek Correctional Center
- Re-entry Coordination program added to focused on release planning for offenders with substance use disorders
- Expanded community treatment programs
- Expanded Medication-Assisted Treatment (MAT) offerings to include buprenorphine pilot program at Fairbanks Correctional Center

Additionally, the department implemented the use of the American Society of Addiction Medicine (ASAM) Continuum guided substance use disorder assessment tool, which is considered the gold standard for computerized assessment tools.

The department also assisted in the development of a paper version of the Continuum Co-Triage screen tool to aid in reaching a larger number of offenders. With this tool the department screened all Hiland Mountain Correctional Center inmates willing to participate in the Co-Triage project.

The Department continued to provide continuing education opportunities for staff and contractors focused on trauma and addictions.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of substance use disorder services statewide. Some of the challenges resulting from COVID-19 include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.
- The number of individuals struggling with addictions and their need for services continues to grow within the system.
- Alcohol continues to be the primary substance of abuse for individuals within our system.
- DOC saw a significant increase in the number of individuals struggling with opioid related addictions.

Provide substance abuse treatment while movement and visitation is suspended due to COVID-19.

Workforce challenges continue to be a challenge throughout DOC's substance use disorder treatment programs. The lack of qualified substance use disorder providers statewide continues to be a barrier for the department in recruiting staff and contractors along with limiting program expansion.

DOC is one of the largest providers of alcohol and drug detoxification services statewide due in part to limited access to detoxification services in the community prior to arrest.

Access to treatment services at all levels continues to be a challenge with access to residential treatment beds in the community upon release continuing to be one of the biggest placement challenges.

Inconsistent acceptance of substance abuse assessments completed in the Department's custody. Community providers often require a new assessment upon release, which further delays access to treatment resulting in a delay in accessing care.

Significant Changes in Results to be Delivered in FY2022

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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Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	216,663
Part-time	0	0	COLA	1,740
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	140,301
			<i>Less 2.98% Vacancy Factor</i>	<i>(10,704)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	348,000

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
Sa & Bh Couns	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	439.5	238.3	238.3	338.3	348.0	9.7	2.9%
72000 Travel	5.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,061.5	5,404.2	5,404.2	5,304.2	5,299.5	-4.7	-0.1%
74000 Commodities	199.6	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	100.0	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	3,805.9	5,662.0	5,662.0	5,662.0	5,667.0	5.0	0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	429.9	429.9	429.9	0.0	-429.9	-100.0%
1002 Fed Rcpts (Fed)	135.8	140.0	140.0	140.0	140.0	0.0	0.0%
1004 Gen Fund (UGF)	1,051.2	1,289.6	1,289.6	1,289.6	1,723.8	434.2	33.7%
1007 I/A Rcpts (Other)	106.4	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,625.8	1,628.1	1,628.1	1,628.1	1,628.8	0.7	0.0%
1246 Recid Redu (DGF)	886.7	2,103.6	2,103.6	2,103.6	2,103.6	0.0	0.0%
Unrestricted General (UGF)	2,677.0	3,347.6	3,347.6	3,347.6	3,352.6	5.0	0.1%
Designated General (DGF)	886.7	2,103.6	2,103.6	2,103.6	2,103.6	0.0	0.0%
Other Funds	106.4	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	135.8	140.0	140.0	140.0	140.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	3	3	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: 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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
1001 CBR Fund		429.9										
1002 Fed Rcpts		140.0										
1004 Gen Fund		1,289.6										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,628.1										
1246 Recid Redu		2,103.6										
Subtotal		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Substance Abuse and Behavioral Health Counselor (20-4343) from Behavioral Health Care for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustment to accurately reflect the component of Substance Abuse and Behavioral Health Counselor (20-4343) where this position is providing support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures within the Substance Abuse Treatment Program for FY2021.												
Subtotal		5,662.0	338.3	10.0	5,304.2	9.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1037 GF/MH		0.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.7												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components												

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		
										PFT	PPT	NP
contractual services line where these expenditures will occur for FY2022.												
<p>\$1,532.5 of general fund contractual services authorization is reallocated as follows:</p> <ul style="list-style-type: none"> (\$1,532.5) Information Technology MIS \$5.2 Recruitment and Retention \$8.3 Office of the Commissioner \$33.4 Administrative Services \$6.2 Research and Records \$92.0 Pretrial Services \$6.2 Correctional Academy \$9.4 Classification and Furlough \$9.4 Institution Director Office \$7.3 Inmate Transportation unit \$160.5 Anchorage Correctional Complex \$25.6 Anvil Mountain Correctional Center \$63.7 Hiland Mountain Correctional Center \$54.9 Fairbanks Correctional Center \$206.5 Goose Creek Correctional Center \$22.4 Ketchikan Correctional Center \$48.6 Lemon Creek Correctional Center \$28.7 Mat-Su Correctional Center \$65.8 Palmer Correctional Center \$103.0 Spring Creek Correctional Center \$74.2 Wildwood Correctional Center \$28.2 Yukon-Kuskokwim Correctional Center \$18.8 Point Mackenzie Correctional Center \$4.1 Probation and Parole Director Office \$161.0 Statewide Probation and Parole \$12.5 Parole Board \$4.1 Facilities Capital Improvement Unit \$18.8 Electronic Monitoring \$55.4 Behavioral Health Care \$173.5 Physical Health Care \$6.2 Reentry Unit \$8.3 Health and Rehabilitation Director's Office \$3.1 Substance Abuse Treatment Program \$4.1 Sex Offender Management Program \$3.1 Education Programs 												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	0.2	0.0	0.0	0.2	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		0.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office
- \$0.2 Substance Abuse Treatment Program
- \$0.3 Sex Offender Management Program

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	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-429.9										
1004 Gen Fund		429.9										
Align Authority within Substance Abuse Treatment Program to Meet Personal Services Projected Costs												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Substance Abuse Treatment Program to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		5,667.0	348.0	10.0	5,299.5	9.5	0.0	0.0	0.0	3	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.3	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.3	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	2.9	1.5	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	2.4	8.5	8.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,061.5	5,304.2	5,299.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,061.5	5,304.2	5,299.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	36.3	46.3	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	1.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	2,843.6	5,033.4	5,054.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	4.9	4.9
3008	Utilities	Disposal.	0.0	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	37.5	0.9	0.9
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	0.6	0.6	0.6
3011	Other Services	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.	11.2	37.6	11.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,061.5	5,304.2	5,299.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	3.6	1.7	4.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	1.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.5	1.4	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.1	10.7	10.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.2	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.6	1.3
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	71.3	91.6	91.6
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	31.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	12.0	70.0	70.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		199.6	9.5	9.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			199.6	9.5	9.5
4000	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.	199.6	9.5	9.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		100.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			100.0	0.0	0.0
5002	Structures and Infrastructure	Program area structure and infrastructure repairs and maintenance for plumbing, electrical, etc.	100.0	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			135.8	140.0	140.0
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	135.8	140.0	140.0
5007 I/A Rcpts (1007 I/A Rcpts)			106.4	70.8	70.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSAs) - Alcohol Tax for matching grant activity.	106.4	70.8	70.8

Inter-Agency Services (1682)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				131.4	179.1	180.4
With Department of Administration				16.9	17.5	18.8
With University of Alaska				71.3	91.6	91.6
With Department of Corrections				31.2	0.0	0.0
With Department of Health and Social Services				12.0	70.0	70.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		3.6	1.7	4.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		0.0	1.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		1.5	1.4	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		10.1	10.7	10.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		0.2	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		1.3	1.6	1.3
3032	Inter-Agency Health	Univ - Department-wide Health service charges.		71.3	91.6	91.6
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.		31.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide Management and/or consulting services provided.		12.0	70.0	70.0

Personal Services Expenditure Detail
Department of Corrections

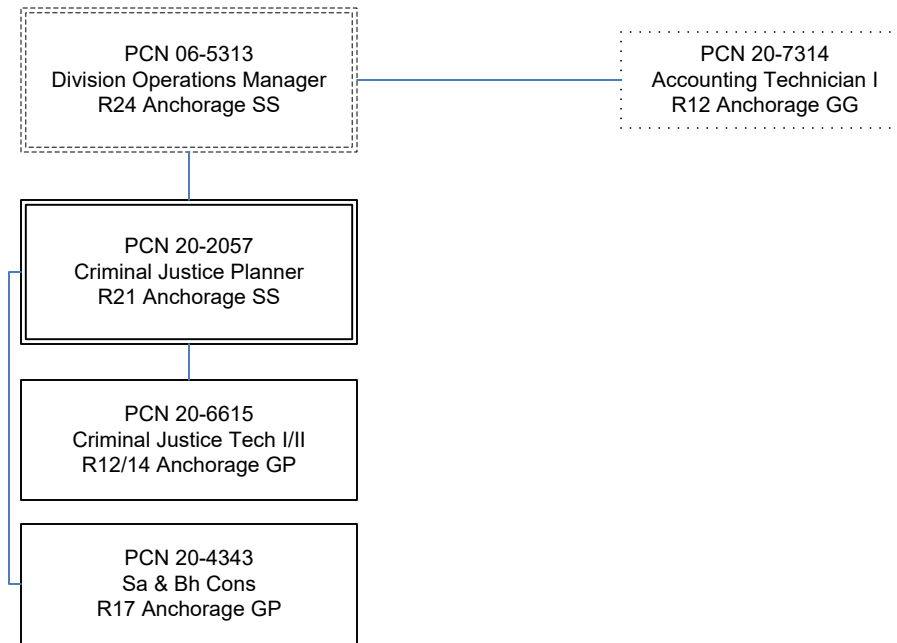
Scenario: FY2022 Governor (17280)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

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	21E / F	12.0		91,866	0	0	53,537	145,403	145,403
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17D / E	12.0		64,223	885	0	43,054	108,162	108,162
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		53,703	740	0	39,079	93,522	93,522
20-7314	Accounting Technician I	FT	A	GG	Anchorage	99	12Q	1.3	*	6,871	115	0	4,631	11,617	11,617
Total													Total Salary Costs:	216,663	
Positions													Total COLA:	1,740	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	140,301	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	358,704	
													Minus Vacancy Adjustment of 2.98%:	(10,704)	
													Total Post-Vacancy:	348,000	
Total Component Months: 37.3													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	348,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	119,779	116,205	33.39%
1037 General Fund / Mental Health	238,925	231,795	66.61%
Total PCN Funding:	358,704	348,000	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.

Department of Corrections
Substance Abuse Treatment
FY 2022 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.