

LEG. FINANCE - BILLS 1979 - 1980 1283

SB 142 cont., thru CSSB 143 1283

1 [5,939,500] [1,461,200]
 2 Personal Services 6,495,600
 3 [6,295,600]
 4 Other 1,021,100
 5 [1,105,100]

6 * Sec. 9. Section 12, ch. 113 SLA 1978, page 27, line 5, is amended to
 7 read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
10 Contract Forensic Services				
11 Travel and Grants		<u>221,300</u>	<u>221,300</u>	
		[256,300]	[256,300]	

13 * Sec. 10. Section 12, ch. 113 SLA 1978, page 27, lines 6 and 7, is
 14 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
17 Community Mental				
18 Health Services		<u>2,869,500</u>	<u>2,804,500</u>	65,000
		[2,884,500]	[2,819,500]	
20 Regional Administration				
21 (2 positions)	<u>66,900</u>			
	[31,900]			

23 * Sec. 11. Section 12, ch. 113 SLA 1978, page 27, lines 12 - 14, is
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
27 Harborview				
28 (156 positions)			<u>420,200</u>	5,078,600
			[534,200]	

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1 for the fiscal year ending June 30, 1979, to be allocated as follows:

2	Juneau	\$34,000
3	Fairbanks	80,000
4	Ketchikan	17,000
5	Eagle River	71,000
6	Ridgeview	80,000

7 * Sec. 15. The sum of \$353,618 is appropriated from the general fund to
8 the Department of Health and Social Services, office of alcoholism and drug
9 abuse, for the fiscal year ending June 30, 1979, to be allocated as follows:

10	Grants for alcohol treatment programs	\$350,759
11	Unalaska alcoholism program - for unpaid bill	2,859

12 * Sec. 16. The sum of \$967,100 is appropriated from the general fund to
13 the Department of Health and Social Services for the fiscal year ending
14 June 30, 1979, to be allocated as follows:

15	Payments to enrollees in the Aid to the	
16	Disabled assistance program	\$549,200
17	Payments to enrollees in the Old Age	
18	assistance program	417,900

19 * Sec. 17. The sum of \$3,325,300 is appropriated to the Department of
20 Health and Social Services for payments to enrollees in the Aid to Families
21 with Dependent Children program, for the fiscal year ending June 30, 1979.

22 This appropriation is from the following sources:

23	General fund	\$1,662,650
24	Federal receipts	1,662,650

25 * Sec. 18. The sum of \$2,045,300 is appropriated from the general fund to
26 the Department of Health and Social Services, General Relief Medical program,
27 to pay medical bills for the fiscal year ending June 30, 1979.

28 * Sec. 19. The sum of \$1,266,346 is appropriated to the Department of
29 Health and Social Services, Medicaid program, to pay medical bills for the

1 fiscal year ending June 30, 1979. This appropriation is from the following
2 sources:

3	General fund	\$575,800
4	Federal receipts	575,800
5	Revenue sharing	114,746

6 * Sec. 20. The sum of \$1,332,400 is appropriated from the general fund to
7 the Department of Health and Social Services for the fiscal year ending
8 June 30, 1979, to be allocated as follows:

9	Office of Internal Review -	
10	To replace shortfall of federal	
11	receipts for fiscal year 1979	\$ 43,700
12	Division of Social Services -	
13	To replace shortfall of federal	
14	receipts for fiscal year 1979 and to	
15	cover excess expenditures of the	
16	fiscal year 1979 appropriation	1,288,700

17 * Sec. 21. The sum of \$200,000 is appropriated to the Department of
18 Health and Social Services, division of public health, for bills incurred by
19 the handicapped children's program during the fiscal year ending June 30,
20 1978. This appropriation is from the following sources:

21	General fund	\$178,156
22	Program receipts	21,844

23 * Sec. 22. The sum of \$31,100 is appropriated from the general fund to
24 the Department of Health and Social Services for the fiscal year ending
25 June 30, 1978, for personal services costs of the division of mental health
26 and developmental disabilities, administration and support.

27 * Sec. 23. The sum of \$3,400 is appropriated from the general fund to the
28 Department of Health and Social Services, to be allocated as follows:

29 Public Health Administration - for

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miscellaneous fiscal year 1978 bills \$1,500
Division of Public Assistance - for
miscellaneous fiscal year 1978 bills 1 000

* Sec. 24. The sum of \$234,992 is appropriated from the general fund to the Department of Health and Social Services, division of corrections, for unpaid bills incurred during the fiscal year ending June 30, 1978.

* Sec. 25. The unexpended and unobligated portion of the appropriations made in secs. 1³ - 24 of this Act lapse June 30, 1979.

* Sec. 26. This Act takes effect immediately in accordance with AS 01.10.-070(c).

Original sponsor: Rules/Governor

Offered: 3/15/79
Referred: Rules

Funding Information

General Fund	\$1,332,400
Other Funds	-0-
	<u>\$1,332,400</u>

1 IN THE SENATE BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 142

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$1,332,400 is appropriated from the general fund
11 to the Department of Health and Social Services for the fiscal year ending
12 June 30, 1979, to be allocated as follows:

13 Office of Internal Review -

14 To replace shortfall of federal funds

15 for fiscal year 1979 \$ 43,700

16 Division of Social Services -

17 To replace shortfall of federal funds

18 for fiscal year 1979 and to cover ex-

19 cess expenditures of fiscal year 1979

20 appropriation 1,288,700

21 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
22 070(c).

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Introduced: 2/12/79
Referred: Labor & Management
and Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 177 am

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to unemployment insurance; and pro-
7 viding for an effective date."

8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

9 * Section 1. AS 23.20.045(b) is amended to read:

10 (b) Special rules may be adopted, amended, or rescinded by the
11 department only after public hearing or opportunity to be heard on
12 them, of which proper notice has been given. A special rule becomes
13 effective 30 days after notification to or mailing to the last [KNOWN]
14 address of record of the persons affected by it.

15 * Sec. 2. AS 23.20.115 is amended to read:

16 Sec. 23.20.115. UNAUTHORIZED DISCLOSURE OF INFORMATION. A
17 member of the department, [OR] an employee of the department, or an
18 agent of the department who, in violation of sec. 110 of this chapter,
19 makes a disclosure of information obtained from an employing unit or
20 from an individual in the administration of this chapter, or a person
21 who has obtained a list of applicants for work or of claimants or
22 recipients of benefits under this chapter and who uses or permits the
23 use of the list for a purpose not authorized by sec. 110 of this
24 chapter, upon conviction, is punishable by a fine of not more than
25 \$200, or by imprisonment for not more than 90 days, or by both.

26 * Sec. 3. AS 23.20.130(b)(9) is amended to read:

27 (9) reimbursement of benefits paid under secs. 277 and [.]
28 278 [AND 326] of this chapter, and reimbursement of benefits paid
29 under sec. 326 of this chapter as it read prior to January 1, 1978; and

1 * Sec. 4. AS 23.20.135 is amended to read:

2 Sec. 23.20.135. ACCOUNTS AND DEPOSIT. (a) The commissioner of
3 revenue is ex officio the treasurer and custodian of the fund and
4 shall administer it as directed by the department. Checks or variants
5 shall be issued on the fund in accordance with the regulations which
6 the department prescribes. The [COMMISSIONER OF REVENUE SHALL MAIN-
7 TAIN WITHIN THE] fund has three separate accounts:

- 8 (1) a clearing account,
9 (2) an unemployment trust fund account, and
10 (3) a benefit account.

11 (b) The department, or its designee, [SHALL FORWARD, UPON
12 RECEIPT, ALL MONEY PAYABLE TO THE FUND TO THE COMMISSIONER OF REVENUE
13 WHO] shall immediately deposit, upon receipt, all money payable to the
14 fund [THEM] in the clearing account. Refunds of contributions errone-
15 ously collected and payable under secs. 225 and 526(a)(11) [525(c)(11)]
16 of this chapter may be paid from the clearing account in the same
17 manner, if they were deposited in the unemployment compensation fund,
18 or from the training and building fund; however, interest and penalty
19 payments collected on and after June 30, 1969 may not be refunded from
20 the unemployment compensation fund. After clearance, all money in the
21 clearing account shall be immediately deposited with the Secretary of
22 the Treasury of the United States to the credit of the account of this
23 state in the unemployment trust fund, established and maintained under
24 sec. 904 of the Social Security Act, as amended.

25 (c) The benefit account consists of money requisitioned from
26 this state's account in the unemployment trust fund for the purpose of
27 paying benefits. Money in the clearing and benefit accounts may be
28 deposited by the department's designee [COMMISSIONER OF REVENUE],
29 under the direction of the department, in a bank or public depository

1 in which general funds of the state may be deposited, but no public
2 deposit insurance charge or premium may be paid out of the fund.
3 Money in these accounts may not be commingled with other state funds,
4 but shall be maintained in separate accounts on the books of the
5 depository bank. The money is secured by the depository law of this
6 state. Collateral pledged for this purpose shall be kept separate and
7 distinct from collateral pledged to secure other funds of the state.
8 The commissioner of revenue is liable on his official bond for the
9 faithful performance of his duties in connection with the fund. Sums
10 recovered for losses sustained by the fund shall be deposited in the
11 fund.

12 * Sec. 5. AS 23.20.145(b) is amended to read:

13 (b) The department shall from time to time requisition from the
14 unemployment trust fund amounts not exceeding the amounts standing to
15 the state's account in the fund which it considers necessary for the
16 payment of benefits for a reasonable future period. Upon receipt of
17 an amount the department [COMMISSIONER OF REVENUE] shall deposit the
18 money to the benefit account. A check or warrant for the payment of
19 benefits may be issued solely from the benefit account.

20 * Sec. 6. AS 23.20.145(c) is amended to read:

21 (c) If money in the clearing account is not sufficient to provide
22 for refunds of contributions erroneously collected and payable under
23 secs. 225 and 526(a)(11) of this chapter, the department shall with-
24 draw from the unemployment trust fund the amounts not exceeding the
25 amount standing to this state's account in the fund which are necessary
26 for the payment of the refunds, if the erroneously collected interest
27 and penalties were deposited and retained in the unemployment compensa-
28 tion fund, but no amounts may be withdrawn from the unemployment trust
29 fund for the refund of interest and penalty payments collected on and

1 after June 30, 1969. Upon receipt the department, or its designee,
2 [COMMISSIONER OF REVENUE] shall deposit this money to the clearing
3 account. A check or warrant for the payment of a refund shall be
4 issued from the clearing account.

5 * Sec. 7. AS 23.20.205(b) is amended to read:

6 (b) If the notice is served by mail the notice must be deposited
7 in the post office, addressed to the delinquent employer at his last
8 [KNOWN] address of record and the postage paid. The date of service
9 is considered to be the day of delivery shown on the delivery receipt.
10 However, if it appears the addressee is deliberately avoiding service,
11 then the date of service is the day of mailing.

12 * Sec. 8. AS 23.20.277(h) is amended to read:

13 (h) The amount due, specified in a bill from the department, is
14 conclusive on the organization unless, not later than 15 days after
15 the bill was mailed to its last [KNOWN] address of record or otherwise
16 delivered to it, the organization files an application for redetermi-
17 nation by the department, setting out the grounds for the application.
18 The department shall promptly review and reconsider the amount due
19 specified in the bill and shall thereafter issue a redetermination in
20 any case in which an application for redetermination has been filed.
21 Any redetermination is conclusive on the organization unless, not
22 later than 15 days after the redetermination was mailed to its last
23 [KNOWN] address of record or otherwise delivered to it, the organiza-
24 tion files an appeal to the commissioner, setting out the grounds for
25 the appeal. Proceedings on appeal to the commissioner from the amount
26 of a bill rendered under this subsection or a redetermination of the
27 amount shall be in accordance with the provisions of secs. 410 - 470
28 [455] of this chapter.

29 * Sec. 9. AS 23.20.277(1) is amended to read:

1 (1) Each employer that is liable for payments in place of contri-
2 butions shall pay to the department for the fund the amount of regular
3 benefits plus the amount of one-half of extended benefits paid that
4 are attributable to service in the employ of that [SUCH AN] employer.
5 However, a government entity which has elected to make payments under
6 this section is liable for the amount of regular benefits plus the
7 full amount of extended benefits which are attributable to service in
8 the employ of that entity. If benefits paid to an individual are
9 based on wages paid by more than one employer and one or more of these
10 employers are liable for payments in place of contributions, the
11 amount payable to the fund by each employer that is liable for payments
12 shall be determined by the department in accordance with regulations
13 adopted [PROMULGATED] by the department.

14 * Sec. 10. AS 23.20.280(a) is amended to read:

15 (a) An employer is [AND HIS EMPLOYEES ARE] eligible for a rate
16 determination in accordance with the provisions of secs. 280 - 310 of
17 this chapter and the department's [COMMISSIONER'S] regulations if the
18 employer has been subject to this chapter throughout not less than the
19 four consecutive calendar quarters ending with the computation date
20 and remains subject to this chapter into the calendar quarter which
21 immediately precedes the effective date of the rate. No employer [OR
22 EMPLOYEE] is eligible for a rate determination under secs. 280 - 310
23 of this chapter if, with respect to a calendar quarter in or preceding
24 his qualifying period, the employer has failed to file contribution or
25 payroll reports or to pay contributions, interest and penalties
26 required by this chapter within 60 days after the computation date or
27 within 10 days after the department has mailed the employer written
28 notice of the delinquency or of failure to file reports, or of both,
29 by registered or certified mail to his last [KNOWN] address of record,

1 whichever is the later date.

2 * Sec. 11. AS 23.20.305(a) is amended to read:

3 (a) The department shall promptly notify each employer of his
4 rate of contributions as determined for a calendar year under secs.
5 280 - 310 of this chapter. The determination becomes conclusive upon
6 the employer unless within 15 days after the notice is mailed to his
7 last [KNOWN] address of record or delivered to him, the employer files
8 an application for review and redetermination, setting out his reasons
9 for the application.

10 * Sec. 12. AS 23.20.305(c) is amended to read:

11 (c) If the commissioner denies a review, he shall notify the
12 employer of the denial and the reasons for the denial. A redetermina-
13 tion or a denial of review becomes final, unless within 30 days after
14 the notice is mailed to the last [KNOWN] address of record of the
15 employer, or delivered to him, the employer initiates [PETITION FOR]
16 judicial review [IS FILED] in accordance with sec. 445 of this chapter.

17 * Sec. 13. AS 23.20.315(c) is amended to read:

18 (c) The department shall mail or deliver a notice of its determi-
19 nation made under (a) or (b) of this section to the last [KNOWN]
20 address of record of the employing unit affected. The notice shall
21 include a statement of the supporting facts found by the department.

22 * Sec. 14. AS 23.20.315(d) is amended to read:

23 (d) Within 15 days after a notice of a determination has been
24 mailed or delivered to the last [KNOWN] address of record of an
25 employing unit, the employing unit may apply to the department to
26 reconsider its determination in the light of additional evidence and
27 to issue a redetermination. The department shall, if the request is
28 granted, mail or deliver to the last [KNOWN] address of record of
29 the employing unit affected a notice of the redetermination. The

1 notice shall include a statement of the supporting facts found by
2 the department. If the department denies the request for redetermina-
3 tion, it shall furnish a notice of the denial of the application.

4 * Sec. 15. AS 23.20.315(e) is amended to read:

5 (e) Within 15 days after a notice of a determination made
6 under (a), (b), or (d) of this section or a denial of the applica-
7 tion under (d) of this section has been mailed or delivered to the
8 last [KNOWN] address of record of an employing unit, the employing
9 unit may appeal from the determination to the department. The depart-
10 ment shall give the parties a reasonable opportunity for a fair
11 hearing as provided in the case of hearings before appeal tribunals
12 in secs. 410 - 470 of this chapter. The decision of the department
13 is final unless, within 30 days after the decision is mailed or
14 delivered to the last [KNOWN] address of record of a party, the
15 party initiates judicial review in accordance with sec. 445 of this
16 chapter.

17 * Sec. 16. AS 23.20.340(a) is amended to read:

18 (a) An examiner designated by the department shall take the
19 claim. The examiner shall take all evidence pertaining to the monetary
20 eligibility of the claimant and [AN INITIAL DETERMINATION ON THE CLAIM
21 SHALL BE MADE PROMPTLY AND SHALL INCLUDE A DETERMINATION WITH RESPECT
22 TO WHETHER BENEFITS ARE PAYABLE, THE WEEKLY BENEFIT AMOUNT PAYABLE,
23 AND THE MAXIMUM DURATION OF BENEFITS. WHEN THE PAYMENT OR DENIAL OF
24 BENEFITS IS DETERMINED BY SEC. 380(9) OF THIS CHAPTER, THE EXAMINER]
25 shall promptly transmit all evidence [WITH RESPECT TO THAT SECTION] to
26 the department. The department, or a representative designated by it
27 for the purpose, shall, on the basis of the evidence submitted and any
28 [THE] additional evidence it requires, make an initial monetary deter-
29 mination of [AS TO] the claim as to whether the claimant is eligible

1 for benefits under sec. 350 of this chapter and the weekly benefit
2 amount and maximum potential benefit amount.

3 * Sec. 17. AS 23.20.340(b) is amended to read:

4 (b) Within one year from the date of the initial monetary deter-
5 mination, the department, on its own motion, may reconsider the monetary
6 determination if it finds an error in computation or identity or finds
7 that additional wages pertinent to the claimant's insured status have
8 become available, or that the initial monetary determination is a
9 result of a nondisclosure or misrepresentation of a material fact.

10 * Sec. 18. AS 23.20.340(c) is amended to read:

11 (c) The claimant [AND OTHER PARTIES TO THE DETERMINATION] shall
12 be promptly notified of the initial monetary determination or a sub-
13 sequent monetary redetermination [(OR OF AN AMENDED INITIAL DETERMINA-
14 TION)] and the reasons for it.

15 * Sec. 19. AS 23.20.340(d) is amended to read:

16 (d) Unless the claimant is determined to be disqualified for
17 benefits under secs. 375, 380 and 381 of this chapter, benefits [BENE-
18 FITS] shall be promptly paid [OR DENIED] in accordance with the initial
19 monetary determination or subsequent redetermination.

20 * Sec. 20. AS 23.20.340(e) is repealed and re-enacted to read:

21 (e) The claimant may file a request for redetermination of the
22 initial monetary determination within 15 days after personal notifica-
23 tion of the determination, or after the date the notice is mailed to
24 his last address of record. The claimant may file an appeal from a
25 monetary redetermination within 15 days after personal notification of
26 the redetermination or after the date the redetermination is mailed to
27 his last address of record. The period for filing an appeal may be
28 extended for a reasonable period of time upon a showing that the
29 application was delayed as a result of circumstances beyond the claim-

1 ant's control.

2 * Sec. 21. AS 23.20.340(f) is repealed and re-enacted to read:

3 (f) If a determination of disqualification under secs. 375, 380
4 and 381 of this chapter is made, the claimant shall be promptly
5 notified of the determination and the reasons for it. The claimant
6 may appeal the determination in the same manner prescribed in this
7 chapter for appeals of monetary redeterminations. Benefits may not be
8 paid for any weeks with respect to which the determination of dis-
9 qualification was made while a determination is being appealed. How-
10 ever, if a decision on the appeal allows benefits to the claimant,
11 those benefits must be paid promptly.

12 * Sec. 22. AS 23.20.408(g) is repealed and re-enacted to read:

13 (g) There is a state "off" indicator for a week if, for the
14 period consisting of that week and the immediately preceding 12 weeks,
15 the rate of insured unemployment was either (1) less than four per
16 cent; or (2) less than five per cent and was less than 120 per cent of
17 the average of the rates of insured unemployment for the corresponding
18 13-week period in each of the preceding two calendar years.

19 * Sec. 23. AS 23.20.430 is amended to read:

20 Sec. 23.20.430. NOTICE OF DECISION AND TIME FOR APPEAL. After
21 a hearing an appeal tribunal shall promptly make findings and conclu-
22 sions and on the basis of them shall affirm, modify, or reverse the
23 determination. Each party shall be promptly given a copy of the
24 decision, the supporting findings and the conclusions. This decision
25 is final unless further review is initiated under sec. 435 of this
26 chapter within 15 [10] days after the decision is mailed to each party
27 at his last [KNOWN] address of record or delivered to him. The period
28 within which further review may be initiated may be extended for a
29 reasonable period of time upon a showing that the application was

1 delayed as a result of circumstances beyond the party's control [GOOD
2 CAUSE].

3 * Sec. 24. AS 23.20.445 is amended to read:

4 Sec. 23.20.445. NOTICE OF DECISION OF DEPARTMENT AND JUDICIAL
5 REVIEW. Each party, including the properly designated representative
6 of the department, shall be promptly given a copy of the decision and
7 the supporting findings and conclusions of the department. The
8 decision is final unless a party initiates judicial review by filing
9 an appeal [ACTION] in the superior court as provided in the applicable
10 Rules of Appellate Procedure of the State of Alaska [FOR REVIEW WITHIN
11 30 DAYS AFTER THE DEPARTMENT'S DECISION HAS BEEN MAILED TO EACH PARTY
12 AT HIS LAST KNOWN ADDRESS, OR DELIVERED TO HIM]. For the purpose of
13 judicial review, an appeal tribunal's decision from which an application
14 for appeal has been denied by the department is considered the decision
15 of the department, except that the time for initiating judicial review
16 runs from the date of the mailing or delivery of the notice of the
17 denial of the application for appeal by the department.

18 * Sec. 25. AS 23.20.520(21) is amended to read:

19 (21) "waiting week" means the first week of unemployment
20 for which an individual files a claim during his benefit year and for
21 which no disqualification is imposed under secs. 375, 380 and 381 of
22 this chapter [OCCURRING IN A BENEFIT YEAR];

23 * Sec. 26. AS 23.20.525(a)(5) is amended to read:

24 (5) service performed before January 1, 1978 in the employ
25 of a political subdivision of this state or a wholly owned instrumental-
26 ity of a political subdivision of this state, if coverage was elected
27 under sec. 325 [OR SEC. 326] of this chapter or if coverage was elected
28 under sec. 326 of this chapter as it read prior to January 1, 1978;

29 * Sec. 27. AS 23.20.525(a)(16)(C)(ii) is amended to read:

1 (ii) if that individual is not an employee of
2 that other person within the meaning of paragraph (10) [(A)]
3 of this subsection [PARAGRAPH];

4 * Sec. 28. Chapter 122, sec. 27(a), SLA 1977 is amended to read:

5 (a) Notwithstanding the provisions of AS 23.20.350, benefits may
6 be paid to an individual after December 31, 1977 on wages earned by
7 that individual in a category of employment which was not covered
8 under AS 23.20 at any time during calendar year 1975 and which was
9 service which is covered under AS 23.20, effective January 1, 1978, as
10 the result of enactment of sec. 18 [19] of this Act.

11 * Sec. 29. AS 23.20.340(g) and 23.20.526(a)(19) are repealed.

12 * Sec. 30. Sections 1, 7, 8, 10 - 21, 23 - 25 and 29 of this Act take
13 effect on July 1, 1979.

14 * Sec. 31. Sections 2 and 4 - 6 of this Act take effect immediately
15 in accordance with AS 01.10.070(c).

16 * Sec. 32. Sections 3, 9, 26, 27 and 28 of this Act take effect
17 immediately in accordance with AS 01.10.070(c) and are retroactive to
18 January 1, 1978.

19 * Sec. 33. Section 22 of this Act takes effect immediately in accord-
20 ance with AS 01.10.070(c) and is retroactive to March 3, 1977.



RECORDS CERTIFICATION



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James O. Smith
Signature of Camera Operator

3/23/90
Date

COMMITTEE REPORT

HOUSE

FURTHER: _____

April 5, 1979

Date: Aug. 6, 1979

Mr. Speaker:

The Committee on FINANCE has had CSSB 143
"An Act making appropriations to the Department of Health and Social Services; eff. date."

under consideration and (a majority of the committee) (the committee reports it back as follows)

() recommends it do pass () recommends it do not pass

() recommends it do pass with attached amendment(s)

(X) recommends it be replaced with House CS for CSSB 143

and that it do pass (X) new title () same title

() AND attaches a Letter of Intent () New Fiscal Note

() reports it back without recommendation

() and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

OTHER RECOMMENDATIONS:

[Signature]

[Signature]

[Signature]
Chairman

R/O 8/6/79

Original sponsor: Rules/Governor

Funding Information

General Fund	\$19,099,252
Other Funds	1,863,700
	<u>\$20,962,952</u>

1 IN THE SENATE BY THE FINANCE COMMITTEE

2 HOUSE CS FOR CS FOR SENATE BILL NO. 143
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 ELEVENTH LEGISLATURE - FIRST SPECIAL SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the
7 Office of the Governor to pay additional costs of
8 salaries and benefits for the 1979 and 1980 fiscal
9 years; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. The sum of \$6,277,800 is appropriated to the Office of the
12 Governor for fiscal year 1980 for additional costs of salaries and benefits
13 for the general government unit contract from the following sources:

14	General Fund	\$5,032,300
15	Federal Receipts	772,100
16	Highway Working Capital Fund	15,100
17	International Airport	
18	Revenue Fund	253,000
19	Teachers' Retirement System	8,200
20	Public Employees' Retirement	
21	System	9,400
22	Second Injury Fund	6,900
23	Fishermen's Fund	6,900
24	Fish and Game Fund	104,800
25	Agricultural Loan Fund	11,300
26	Veterans Revolving Loan Fund	32,000
27	FICA Administration Account	1,300
28	Surplus Property Revolving Fund	23,200
29	Donated Commodity Handling	

1 tingent upon that unit's ratification of the collective bargaining agreement
2 for fiscal year 1980 before the effective date of this Act.

3 * Sec. 7. The sum of \$6,391,700 is appropriated from the general fund to
4 the Office of the Governor for fiscal year 1980 for additional salaries and
5 benefits for state employees not covered by collective bargaining, to be
6 allocated as follows:

7	Executive branch	\$1,143,600
8	Legislative branch	300,900
9	Judicial branch	696,000
10	University of Alaska	4,251,200

11 * Sec. 8. The sum of \$123,300 is appropriated from the general fund to
12 the Office of the Governor for fiscal year 1980 for additional costs of
13 salaries and benefits for Alaska Skill Center instructors.

14 * Sec. 9. The sum of \$256,000 is appropriated from the general fund to
15 the Office of the Governor for additional fiscal year 1979 costs of salaries
16 and benefits for judicial officers, legislators, and public officers.

17 * Sec. 10. The sum of \$834,600 is appropriated from the general fund to
18 the Office of the Governor for additional fiscal year 1980 costs of salaries
19 and benefits for judicial officers, legislators, and public officers.

20 * Sec. 11. The sum of \$432,000 is appropriated from the general fund to
21 the Office of the Governor for additional fiscal year 1979 costs of salaries
22 and benefits for the inland boatmen's unit.

23 * Sec. 12. The sum of \$1,293,400 is appropriated from the general fund to
24 the Office of the Governor for additional fiscal year 1980 costs of salaries
25 and benefits for the inland boatmen's unit.

26 * Sec. 13. The sum of \$276,000 is appropriated from the general fund to
27 the Office of the Governor for additional fiscal year 1979 costs of salaries
28 and benefits for University of Alaska research employees not covered by a
29 collective bargaining contract.

1 * Sec. 14. This Act takes effect immediately in accordance with AS 01.-
2 10.070(c).

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Original sponsor: Rules/Governor

Funding Information

General Fund \$ 7,898,916
Other Funds 2,375,040
\$10,273,956

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

HOUSE CS FOR CS FOR SENATE BILL NO. 142

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

ELEVENTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act transferring among fiscal year 1979 appropriations to the Department of Health and Social Services and making supplemental appropriations to the Department of Health and Social Services for the fiscal years ending June 30, 1978 and June 30, 1979; and providing for an effective date."

12

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

13

* Section 1. Section 12, ch. 113 SLA 1978, page 23, line 26, and page 24,

14

lines 4 - 7, is amended to read:

15

APPROPRIATION

GENERAL

OTHER

16

ALLOCATIONS

ITEMS

FUND

FUNDS

17

Nursing

4,909,600

3,870,100

1,039,500

18

[4,830,900]

[3,791,400]

19

Field Nursing

20

(129 positions) 3,857,300

21

[3,834,300]

22

Home Health Service

23

(2 positions) 53,500

24

[52,000]

25

Administration

26

(18 positions) 768,300

27

[717,500]

28

Early Screening

29

(3 positions) 230,500

1 [227,100]

2 * Sec. 2. Section 12, ch. 113 SLA 1978, page 24, lines 8, 9, 11 and 12,
3 is amended to read:

4		APPROPRIATION	GENERAL	OTHER
5	ALLOCATIONS	ITEMS	FUND	FUNDS
6	Communicable Disease			
7	Control	<u>1,201,800</u>	<u>995,300</u>	206,500
8		[1,237,500]	[1,031,000]	
9	Tuberculosis Control -			
10	(12 positions) <u>629,700</u>			
11	[644,200]			
12	Immunization			
13	(2 positions) <u>71,800</u>			
14	[81,300]			
15	Epidemiology			
16	(2 positions) <u>266,500</u>			
17	[278,200]			

18 * Sec. 3. Section 12, ch. 113 SLA 1978, page 24, line 13, is amended to
19 read:

20		APPROPRIATION	GENERAL	OTHER
21	ALLOCATIONS	ITEMS	FUND	FUNDS
22	Environmental			
23	Health (38 positions) <u>1,263,300</u>	<u>1,263,300</u>	<u>1,098,300</u>	165,000
24		[1,251,600]	[1,086,600]	

25 * Sec. 4. Section 12, ch. 113 SLA 1978, page 24, lines 14 - 18 and line
26 23, is amended to read:

27		APPROPRIATION	GENERAL	OTHER
28	ALLOCATIONS	ITEMS	FUND	FUNDS
29	Child and Family Health	<u>3,488,500</u>	<u>2,150,500</u>	1,338,000

1 [3,578,600] [2,240,600]

2 Family Planning

3 (3 positions) 377,200

4 [396,300]

5 Maternal and Child

6 Health

7 (2 positions) 230,200

8 [266,200]

9 Handicapped children

10 (9 positions) 1,350,500

11 [1,338,500]

12 Communicative Disorders

13 (14 positions) 540,900

14 [545,200]

15 Child Development

16 Service (6 posi-

17 tions) 218,300

18 [261,000]

19 * Sec. 5. Section 12, ch. 113 SLA 1978, page 24, line 27, and page 25,
 20 line 4, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
21				
22				
23	Laboratories	<u>1,535,200</u>	<u>1,431,800</u>	103,400
24		[1,528,100]	[1,424,700]	
25	Regional Labs			
26	(39 positions) <u>1,414,000</u>			
27	[1,406,900]			

28 * Sec. 6. Section 12, ch. 113 SLA 1978, page 25, lines 9, 10 and 13, is
 29 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Public Health Administration		<u>1,400,700</u>	<u>1,293,300</u>	107,400
		[1,372,400]	[1,265,000]	
Administration (11 positions)	<u>639,500</u>			
	[618,800]			
Health Education (4 positions)	<u>161,200</u>			
	[153,600]			

* Sec. 7. Section 12, ch. 113 SLA 1978, page 25, lines 16, 22 and 23, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid		<u>38,014,500</u>	<u>6,880,600</u>	<u>31,133,900</u>
		[38,464,900]	[7,211,000]	[31,253,900]
State Institutions	<u>6,069,100</u>			
	[6,309,100]			
Indian Health Services	<u>6,211,900</u>			
	[6,422,300]			

* Sec. 8. Section 12, ch. 113 SLA 1978, page 26, lines 24 - 26, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Alaska Psychiatric Institute (253 positions)			<u>6,318,300</u>	<u>1,198,400</u>

1			[5,939,500]	[1,461,200]
2	Personal Services	<u>6,495,600</u>		
3		[6,295,600]		
4	Other	<u>1,021,100</u>		
5		[1,105,100]		

6 * Sec. 9. Section 12, ch. 113 SLA 1978, page 27, line 5, is amended to
7 read:

8		APPROPRIATION	GENERAL	OTHER
9	ALLOCATIONS	ITEMS	FUND	FUNDS
10	Contract Forensic Services			
11	Travel and Grants	<u>221,300</u>	<u>221,300</u>	
12		[256,300]	[256,300]	

13 * Sec. 10. Section 12, ch. 113 SLA 1978, page 27, lines 6 and 7, is
14 amended to read:

15		APPROPRIATION	GENERAL	OTHER
16	ALLOCATIONS	ITEMS	FUND	FUNDS
17	Community Mental			
18	Health Services	<u>2,869,500</u>	<u>2,804,500</u>	65,000
19		[2,884,500]	[2,819,500]	
20	Regional Administration			
21	(2 positions) <u>66,900</u>			
22		[81,900]		

23 * Sec. 11. Section 12, ch. 113 SLA 1978, page 27, lines 12 - 14, is
24 amended to read:

25		APPROPRIATION	GENERAL	OTHER
26	ALLOCATIONS	ITEMS	FUND	FUNDS
27	Harborview			
28	(156 positions)		<u>420,200</u>	5,078,600
29			[534,200]	

1 Personal Services 4,142,600
 2 [4,192,600]
 3 Other 1,356,200
 4 [1,420,200]

5 * Sec. 12. Section 12, ch. 113 SLA 1978, page 41, lines 22, 23, 25 and
 6 26, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
9	Probation and Parole	<u>3,200,300</u>	<u>3,200,300</u>	
10		[3,084,700]	[3,084,700]	
11	First Judicial			
12	District (19			
13	positions)	<u>676,200</u>		
14		[666,100]		
15	Third Judicial			
16	District (51			
17	positions)	<u>1,669,500</u>		
18		[1,573,500]		
19	Fourth Judicial			
20	District (18			
21	positions)	<u>671,700</u>		
22		[662,200]		

23 * Sec. 13. The sum of \$232,400 is appropriated from the general fund to
 24 the Department of Health and Social Services, division of corrections, for
 25 increased prisoner placements in federal institutions during the fiscal year
 26 ending June 30, 1979.

27 * Sec. 14. The sum of \$282,000 is appropriated from the general fund to
 28 the Department of Health and Social Services, division of corrections, for
 29 the shortfall in personal services costs for adult correctional institutions

1 for the fiscal year ending June 30, 1979, to be allocated as follows:

2	Juneau	\$34,000
3	Fairbanks	80,000
4	Ketchikan	17,000
5	Eagle River	71,000
6	Ridgeview	80,000

7 * Sec. 15. The sum of \$353,618 is appropriated from the general fund to
8 the Department of Health and Social Services, office of alcoholism and drug
9 abuse, for the fiscal year ending June 30, 1979, to be allocated as follows:

10	Grants for alcohol treatment programs	\$350,759
11	Unalaska alcoholism program - for unpaid bill	2,859

12 * Sec. 16. The sum of \$967,100 is appropriated from the general fund to
13 the Department of Health and Social Services for the fiscal year ending
14 June 30, 1979, to be allocated as follows:

15	Payments to enrollees in the Aid to the	
16	Disabled assistance program	\$549,200
17	Payments to enrollees in the Old Age	
18	assistance program	417,900

19 * Sec. 17. The sum of \$3,325,300 is appropriated to the Department of
20 Health and Social Services for payments to enrollees in the Aid to Families
21 with Dependent Children program, for the fiscal year ending June 30, 1979.
22 This appropriation is from the following sources:

23	General fund	\$1,602,650
24	Federal receipts	1,632,650

25 * Sec. 18. The sum of \$2,045,300 is appropriated from the general fund to
26 the Department of Health and Social Services, General Relief Medical program,
27 to pay medical bills for the fiscal year ending June 30, 1979.

28 * Sec. 19. The sum of \$1,266,346 is appropriated to the Department of
29 Health and Social Services, Medicaid program, to pay medical bills for the

1 fiscal year ending June 30, 1979. This appropriation is from the following
2 sources:

3	General fund	\$575,800
4	Federal receipts	575,800
5	Revenue sharing	114,746

6 * Sec. 20. The sum of \$1,332,400 is appropriated from the general fund to
7 the Department of Health and Social Services for the fiscal year ending
8 June 30, 1979, to be allocated as follows:

9 Office of Internal Review -

10	To replace shortfall of federal	
11	receipts for fiscal year 1979	\$ 43,700

12 Division of Social Services -

13	To replace shortfall of federal	
14	receipts for fiscal year 1979 and to	
15	cover excess expenditures of the	
16	fiscal year 1979 appropriation	1,288,700

17 * Sec. 21. The sum of \$200,000 is appropriated to the Department of
18 Health and Social Services, division of public health, for bills incurred by
19 the handicapped children's program during the fiscal year ending June 30,
20 1978. This appropriation is from the following sources:

21	General fund	\$178,156
22	Program receipts	21,844

23 * Sec. 22. The sum of \$31,100 is appropriated from the general fund to
24 the Department of Health and Social Services for the fiscal year ending
25 June 30, 1978, for personal services costs of the division of mental health
26 and developmental disabilities, administration and support.

27 * Sec. 23. The sum of \$3,400 is appropriated from the general fund to the
28 Department of Health and Social Services, to be allocated as follows:

29 Public Health Administration - for

1 miscellaneous fiscal year 1978 bills \$1,500
2 Division of Public Assistance - for
3 miscellaneous fiscal year, ¹⁹⁷⁸ bills 1,900

4 * Sec. 24. The sum of \$234,992 is appropriated from the general fund to
5 the Department of Health and Social Services, division of corrections, for
6 unpaid bills incurred during the fiscal year ending June 30, 1978.

7 * Sec. 25. The unexpended and unobligated portion of the appropriations
8 made in secs. 13 - 24 of this Act lapse June 30, 1979.

9 * Sec. 26. This Act takes effect immediately in accordance with AS 01.10.-
10 070(c).

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STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

April 16, 1979

The Honorable Russ Meekins
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Subject: FY 79 Appropriation
Adjustment for Dept.
of Health and Social
Services

Dear Representative Meekins:

Please amend SB 143, the Division of Corrections supplemental bill, by adding another section making a fiscal year 1979 general fund appropriation adjustment of \$115,600 in order to partially restore Personal Services underfunding in the Probation and Parole BRU.

The amount of FY 79 Personal Services underfunding is based on the employee vacancy and turnover rate during the past several years. Probation officer turnover has been unexpectedly low this fiscal year. As a result, Personal Services funds are insufficient to meet this year's employee costs due to the exceptional lack of employee turnover.

Available funds have been identified in the Medicaid appropriation. General funds of \$250,000 were budgeted in the Indian Health Service allocation to pay medical services for persons eligible for Medicaid who had not enrolled prior to the enrollment cut off date. Subsequently, it was discovered these costs could be borne by 100% federal Indian Health Services funds or General Relief Medical funds.

Attached please find a copy of the agency request and a memo with a more detailed analysis of the request by this office.

April 16, 1979

This request is to amend Chapter 113; Section 12 should be amended as follows:

Category: Admin. of Justice; Page 41 Line 22

	ALLOCATIONS	APPROPRIATIONS	G.F.	OTHER
Probation & Parole		3,200,300 (3,084,700)	3,200,300 (3,084,700)	
First Judicial District	676,200 (666,100)			
Second Judicial District	182,900			
Third Judicial District	1,669,500 (1,573,500)			
Fourth Judicial District	671,700 (662,200)			

Category: Health; Page 25 Line 16

	ALLOCATIONS	APPROPRIATION	G.F.	OTHER
Medicaid		38,349,300 (38,464,900)	7,095,400 (7,211,000)	31,253,900
Hospitals	4,731,900			
Physician Services	2,086,600			
Other Services	501,400			
Early Screeing	1,524,800			
Nursing Homes	16,888,800			
State Institutions	6,309,100			
Indian Health Service	6,306,700 (6,422,300)			

Sincerely,

Ronald B. Lind
Director

April 17, 1979

The following table compares need with vacancy savings:

<u>Allocation</u>	<u>Total Pers. Servs. Underfunding Plus Merit Increases</u>	<u>LESS Year-to-Date Vacancy Savings</u>	<u>= Shortfall/Need</u>
First Judicial District	\$ 26,000	\$15,900	\$ 10,100
Third Judicial District	98,500	2,500	96,000
Fourth Judicial District	<u>22,800</u>	<u>13,300</u>	<u>9,500</u>
TOTALS	<u>\$147,300</u>	<u>\$31,700</u>	<u>\$115,600</u>

Based on the above, my recommendation is to approve a request for \$115,600 general funds rather than the \$146,500 requested by the Department.

Available funds have been identified in the Medicaid appropriation. General funds of \$250,000 were budgeted in the Indian Health Service allocation to pay medical services for persons eligible for medicaid who had not enrolled prior to the enrollment cut off date. Subsequently it was discovered these costs could be borne by 100% federal Indian Health Services funds or by General Relief Medical funds.

This request is contained in numbered item 4 on the second page of Commissioner Beirne's memo. The first three items on the first page relate to Senate action on SB 143.

You have already addressed the Finance Committees on items 1 and 3 in letters dated April 2, 1979.

Item number 2 of Commissioner Beirne's memo regarding the Senate Finance Committee reduction of \$81,500 from section 2 of SB 143 deserves mention as well.

In view of court-ordered staffing levels at the Anchorage Annex jail and ever expanding prison populations I believe the Division of Corrections has made sincere efforts to keep their Correctional Officer salaries down without jeopardizing prison security.

The \$81,500 deleted by the Senate Finance Committee represents the effect of the Governor's blanket 1% Personal Services veto on correctional institutions. The Committee apparently feels the Legislature should not be expected to refund an item that the Governor vetoed. I feel that the Committee should be asked to consider the effect of the Governor's veto of secondary importance in this issue. Had the Governor anticipated court required staffing levels at the Anchorage Annex he may not have vetoed Personal Services funds from the Adult Confinement appropriation. Even without the veto a supplemental would still have been requested.

RECEIVED

APR 3 1979

Budget and Management

TO:

DATE:

Ronald B. Lind
Director
Division of Budget and Management
Office of the Governor

FILE NO:

TELEPHONE NO:

FROM:

Helen D. Beirne
Helen D. Beirne
Commissioner
Department of Health and Social
Services

SUBJECT:

FY79 Supplemental - SB 143
Department of Health & Social Services
Division of Corrections

The Department of Health and Social Services requests approval for a Governors amendment to CS for Senate Bill No. 143, a supplemental appropriation for the Division of Corrections as follows:

1. The Senate Finance Committee deleted \$253,300 from SB 143 with a letter of intent stating that the unpaid bills should be paid from existing FY79 funds. There are not sufficient funds available in the FY79 budget to accommodate such payments even if it was legally allowable to pay these bills in this manner.

There were sufficient total lapsing FY78 funds to allow the payment of these prior year bills, however, the lapsing funds at the applicable component control levels were not sufficient. Positive projections to properly identify available balances by component could not be made in time for submission of an "add-delete" supplemental request in FY78.

2. The Senate Finance Committee also reduced the supplemental appropriation for personal services by \$81,500.

The need for the \$81,500 still exists and the shortfall is correctable by a personnel lay-off procedure only, as other operating funds are insufficient to cover. The equivalent of 20 Correctional Officer II positions would necessarily be terminated effective May 1, 1979 (20 x 2 months x \$2,044) The impact of a 20 employee lay-off would be devastating to the security and operation of all correctional facilities. Judge Singleton's order to maintain a 40 employee staff at the Anchorage Annex leaves the distribution of lay-off positions to the other eight facilities with the larger facilities of Juneau, Fairbanks and Eagle River, possibly losing 4 or 5 each. Further adverse effect would be felt at Ketchikan where two 100% funded CETA personnel have been recently hired. Federal regulations and APEA bargaining agreements require the termination of temporary (CETA included) employees prior to permanent employees.

3. The Senate Finance Committee did not include the Division of Corrections request for \$26,146 to accommodate a recent arbitration, however, the Committee stated they would consider it pending receipt of applicable details (see attached).

4. The Department of Health and Social Services requests that the following delete and add adjustments also be added to SB 143 to cover Probation and Parole personal services shortfalls:

First Judicial District - \$26,700
Third Judicial District - \$92,300
Fourth Judicial District - \$27,500
Medicaid Health Service - (\$146,500)

The FY79 vacancy assessment does not fit the actual experience. There is little if any Probation Officer turnover as the average length of service for this job class is 5.51 years. A lay-off to offset the shortfall would not effect savings since most Probation and Parole Officers have significant annual leave accumulated.

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY 79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY DEPT. OF	CATEGORY	code	
HEALTH & SOCIAL SERVICES	PROGRAM	06	ADMIN. OF JUSTICE
DIVISION	SUB-PROGRAM	66	OFFENDER CONF. REFSYS
CORRECTIONS	ELEMENT	05	PROBATION/PAROLA
	SUB-ELEMENT	01	FIRST JUDICIAL DISTRICT

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	524.2	26.7	550.9
200	TRAVEL	12.0		12.0
300	CONTRACTUAL SERVICES	75.0		75.0
400	COMMODITIES	4.3		4.3
500	EQUIPMENT	1.4		1.4
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS	49.2		49.2
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	666.1	26.7	692.8
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	666.1	26.7	692.8
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	666.1	26.7	692.8
	PERMANENT FULL-TIME POSITIONS	19	0	19
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY 79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	DEPT. OF	CATEGORY	06	ADMIN. OF JUSTICE
HEALTH & SOCIAL SERVICES		PROGRAM	66	OFFENDER CONF. REF. PSY
DIVISION		SUB-PROGRAM	05	PROBATION/PAROLE
CORRECTIONS		ELEMENT	03	THIRD JUDICIAL DISTRICT
		SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	1,384.7	92.3	1,477.0
200	TRAVEL	22.8		22.8
300	CONTRACTUAL SERVICES	167.5		167.5
400	COMMODITIES	16.9		16.9
500	EQUIPMENT	3.7		3.7
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS	17.9		17.9
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	1,613.5	92.3	1,705.8
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1,613.5	92.3	1,705.8
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	1,613.5	92.3	1,705.8
	PERMANENT FULL-TIME POSITIONS	50	-0	50
	PERMANENT PART-TIME POSITIONS	2	0	2
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY 79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY DEPT. OF	CATEGORY	06	ADMIN. OF JUSTICE
HEALTH & SOCIAL SERVICES	PROGRAM	66	OFF-MULX CONF. RES. & SU
DIVISION	SUB-PROGRAM	05	PROBT N/PAROLE
CORRECTIONS	ELEMENT	04	FOURTH JUDICIAL DISTR
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	556.4	27.5	583.9
200	TRAVEL	17.7		17.7
300	CONTRACTUAL SERVICES	73.0		73.0
400	COMMODITIES	4.8		4.8
500	EQUIPMENT	1.3		1.3
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS	9.0		9.0
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	662.2	27.5	689.7
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	662.2	27.5	689.7
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	662.2	27.5	689.7
	PERMANENT FULL-TIME POSITIONS	17	0	17
	PERMANENT PART-TIME POSITIONS	1	0	1
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)
↓

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

FY79 SUPPLEMENTAL
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY <i>H+55</i>	CATEGORY	code <i>HEALTH PUBLIC HEALTH MEDICAID INDIAN HEALTH SERV</i>
DIVISION <i>PUBLIC ASSISTANCE</i>	PROGRAM	
	SUB PROGRAM	
	ELEMENT	
	SUB ELEMENT	

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES			
4 0	COMMODITIES			
500	EQUIPMENT			
6 0	LANDS, BUILDINGS, NON STRUCTURAL IMPROVEMENTS			
7 0	GRANTS, CLAIMS, SHARED REVENUE	<i>6327.5</i>	<i><146.5></i>	<i>6181.0</i>
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	<i>6327.5</i>	<i><146.5></i>	<i>6181.0</i>
NEW CODE	FEDERAL RECEIPTS	<i>6172.3</i>		<i>6172.3</i>
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	<i>155.2</i>	<i><146.5></i>	<i>8.7</i>
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	<i>6327.5</i>	<i><146.5></i>	<i>6181.0</i>
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES -- TOTAL					
SOURCE OF FUNDS					
FEDERAL					
REQ. G.F. MATCH					
OTHER G. F.					
OTHER (SPECIFY)					

STATE
of ALASKA

MEMORANDUM

RECEIVED
APR 5 1979
Budget and Management

TO: Ronald B. Lind, Director
Division of Budget and Management
Office of the Governor

DATE: APR 6 1979

FILE NO:

TELEPHONE NO:

Helen D. Beirne

FROM: Helen D. Beirne
Commissioner
Department of Health and Social Services

SUBJECT: FY79 Supplemental - SB 143
Additional Information

The Department of Health and Social Services request for a delete and add supplemental for the Division of Corrections contains a transfer of 146.5 general funds from the Medicaid Program - Indian Health Services Component.

At the implementation of Title XIX in September 1972, several options offered by the federal government were examined and discarded for use by this state given the conditions prevalent in 1972 or 1973.

One such option (Supplementary Medical Income) (SMI) that was rejected was the state payment of monthly Medicare (Title XVIII) premiums for those persons who were eligible for Medicare Part B coverage but who had not chosen to enroll. Subsequent to this decision, in 1974 the federal government ruled that Medicaid services shall be provided, without federal financial participation, to those who are eligible for Medicare coverage, Part B but have chosen not to enroll in that program.

The FY79 Budget requested included 250.0 of state funds to be used as payment for Medicaid services for the 200 identified persons in this category.

These funds are not necessary for this purpose during FY79 because expenditures for persons who fall under this category are paid either from 100% federal Indian Health Services funds or from General Relief Medical funds.

Attachment

SOCIAL SECURITY ACT

Sec. 1842(g)

438

voluntary association, corporation, partnership, or other nongovernmental organization which is lawfully engaged in providing, paying for, or reimbursing the cost of, health services under group insurance policies or contracts, medical or hospital service agreements, membership or subscription contracts, or similar group arrangements, in consideration of premiums or other periodic charges payable to the carrier, including a health benefits plan duly sponsored or underwritten by an employee organization; and

(2) with respect to providers of services only, any agency or organization (not described in paragraph (1)) with which an agreement is in effect under section 1816.

(g) The Railroad Retirement Board shall, in accordance with such regulations as the Secretary may prescribe, contract with a carrier or carriers to perform the functions set out in this section with respect to individuals entitled to benefits as qualified railroad retirement beneficiaries pursuant to section 226(a) of this Act and section 7(d) of the Railroad Retirement Act of 1974.

State Agreements for Coverage of Eligible Individuals Who Are Receiving Money Payments Under Public Assistance Programs (or Are Eligible for Medical Assistance)

Sec. 1843. (a) The Secretary shall, at the request of a State made before January 1, 1976, enter into an agreement with such State pursuant to which all eligible individuals in either of the coverage groups described in subsection (b) (as specified in the agreement) will be enrolled under the program established by this part.

(b) An agreement entered into with any State pursuant to subsection (a) may be applicable to either of the following coverage groups:

(1) individuals receiving money payments under the plan of such State approved under title I or title XVI; or

(2) individuals receiving money payments under all of the plans of such State approved under titles I, X, XIV, and XVI, and part A of title IV.

Except as provided in subsection (g), there shall be excluded from any coverage group any individual who is entitled to monthly insurance benefits under title II or who is entitled to receive an annuity under the Railroad Retirement Act of 1974. Effective January 1, 1974, and subject to section 190(f), the Secretary shall, at the request of any State not eligible to participate in the State plan program established under title XVI, continue in effect the agreement entered into under this section with such State subject to such modifications as the Secretary may by regulations provide to take account of the termination of any plans of such State approved under titles I, X, XIV, and

XVI and program under

(c) For eligible individuals entered into (within the he shall be tion (b) in agreement

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(e) Any agreement deemed for coverage p in the mit

(f) Wit under the part A of plan of suc

(2) Take necessary action to achieve compliance or to withdraw certification; and

(3) Have qualified personnel perform on-site inspections—

(i) At least once during each certification period or more frequently if there is a compliance question; and

(ii) For institutions with deficiencies, within 6 months after initial correction plan approval and every 6 months thereafter as required under §§442.112(e) and 442.113(d) of this subchapter.

(h) *FFP for survey responsibilities.* (1) FFP is available in expenditures that the survey agency makes to carry out its survey and certification responsibilities under the agreement specified in paragraph (f) of this section.

(2) FFP is not available in any expenditures that the survey agency makes that are attributable to the State's overall responsibilities under State law and regulations for establishing and maintaining standards.

§ 431.615 Relations with State health and vocational rehabilitation agencies and title V grantees.

(a) *Basis and purpose.* This section implements sec. 1902(a)(11) and (22)(C) of the Act, by setting forth State plan requirements for arrangements and agreements between the Medicaid agency and—

- (1) State health agencies;
- (2) State vocational rehabilitation agencies; and
- (3) Grantees under title V of the Act, Maternal and Child Health and Crippled Children's Services.

(b) *Definitions.* For purposes of this section—

"Title V grantee" means the agency, institution, or organization receiving Federal payments for part or all of the cost of any service program or project authorized by title V of the Act, including—

- (1) Maternal and child health services;
- (2) Crippled children's services;
- (3) Maternal and infant care projects;
- (4) Children and youth projects; and
- (5) Projects for the dental health of children.

(c) *State plan requirements.* A state plan must—

(1) Describe cooperative arrangements with the State agencies that administer, or supervise the administration of, health services and vocational rehabilitation services designed to make maximum use of these services;

(2) Provide for arrangements with title V grantees, under which the Medicaid agency will utilize the grantee to furnish services that are included in the State plan;

(3) Provide that all arrangements under this section meet the requirements of paragraph (d); and

(4) Provide, if requested by the title V grantee in accordance with the arrangements made under this section, that the Medicaid agency reimburse the grantee or the provider for the cost of services furnished recipients by or through the grantee.

(d) *Content of arrangements.* The arrangements referred to in paragraph (c) must specify, as appropriate—

(1) The mutual objectives and responsibilities of each party to the arrangement;

(2) The services each party offers and in what circumstances;

(3) The cooperative and collaborative relationships at the State level;

(4) The kinds of services to be provided by local agencies; and

(5) Methods for—

(i) Early identification of individuals under 21 in need of medical or remedial services;

(ii) Reciprocal referrals;

(iii) Coordinating plans for health services provided or arranged for recipients;

(iv) Payment or reimbursement;

(v) Exchange of reports of services furnished to recipients;

(vi) Periodic review and joint planning for changes in the agreements;

(vii) Continuous liaison between the parties, including designation of State and local liaison staff; and

(viii) Joint evaluation of policies that affect the cooperative work of the parties.

(e) *Federal financial participation.* FFP is available in expenditures for Medicaid services provided to recipients through an arrangement under this section.

§ 431.625 Coordination of Medicaid with Medicare part B.

(a) *Basis and purpose.* (1) Section 1843(a) of the Act required the Secretary to enter into an agreement with any State that requested that agreement before January 1, 1970, under which the State could enroll certain Medicare-eligible recipients under Medicare part B by paying their premiums.

(2) Section 1902(a)(10)(C)(ii)(II) of the Act allows the State to meet deductibles, cost sharing, and other charges for recipients enrolled under Medicare part B without obligating itself to provide the range of part B benefits to other recipients; and

(3) Section 1902(a)(1) and section 1903(b) of the Act authorize FFP for State payment of Medicare part B premiums for certain recipients.

(4) This section—

(i) Specifies the exception, relating to part B coverage, from the require-

ment to provide comparable services to all recipients; and

(ii) Prescribes FFP rules concerning State payment for Medicare premiums and for services that could have been covered under Medicare.

(b) *Exception from obligation to provide comparable services; State plan requirement.* (1) The State's payment of premiums, deductibles, cost sharing, or similar charges under part B does not obligate it to provide the full range of part B services to recipients not covered by Medicare.

(2) The State plan must specify this exception if it applies.

(c) *Federal financial participation.* (1) No FFP is available in State expenditures for Medicare part B premiums for Medicaid recipients who receive no money payments under title I, IV-A, X, XIV, XVI (AABD), or XVI (SSI) of the Act. However, FFP is available in these expenditures for—

(i) AFDC families required to be covered under §§435.112 and 436.116 of this subchapter, those eligible for continued Medicaid coverage despite increased income from employment;

(ii) Recipients required to be covered under §§435.114, 435.134, and 436.112 of this subchapter, those eligible for continued Medicaid coverage despite increased income from monthly insurance benefits under title II of the Act; and

(iii) Recipients required to be covered under §§435.125 of this subchapter, those eligible for continued Medicaid coverage despite increased income from cost-of-living increases under title II of the Act.

(2) No FFP is available in State Medicaid expenditures that could have been paid for under Medicare part B but were not because the person was not enrolled in part B. This limit applies to all recipients eligible for enrollment under part B, whether individually or through an agreement under sec. 1813(a) of the Act. However, FFP is available in expenditures required by 45 CFR 296.10(a)(6)(ii) for retroactive coverage of recipients.

Subpart N—State Programs for Licensing Nursing Home Administrators

§ 431.700 Basis and purpose.

This subpart implements sections 1953(a)(29) and 1909 of the Act which require that the State plan include a State program for licensing nursing home administrators.

§ 431.701 Definitions.

Unless otherwise indicated, the following definitions apply for purposes of this subpart:

"Agency" means the State agency responsible for licensing individual

THIS DOES NOT SAY THAT STATE GENERAL FUNDS MUST BE USED TO PAY PART B PREMIUMS FOR ALL MEDICAID ELIGIBLES

TO: Alan Dawson
Budget Analyst
Division of Budget & Management
Office of the Governor

DATE: April 9, 1979

SUBJECT: Vacancy Savings

FROM: Lee Stalby
Administrative Officer
Division of Corrections

Following our telecon of April 4, 1979 regarding Probation and Parole BRU vacancy savings through February 28, 1979, I examined the Appropriated Personnel Budget Reports and offer the following:

1. Referencing the 8/16/78 APER as the base document, each PEN was compared with the 2/28/79 APER to determine the accuracy of the YTD vacancy savings.

Where changes in employee name for a PEN occurred individual personnel action records were examined to verify the actual periods of vacancies. Each position was considered as filled during the period of 7/1/78 to 2/15/79 if no change in employee name occurred (note audit check marks 1)

First Judicial District

YTD Vacancy savings per APER dated 2/28/79 = \$ 31,674

Changes noted:

PEN 4342 - Position filled 3/13/79 - Vacant 7/27/78 to 3/12/79

7/27/78 to 2/15/79 = 6.5 months x \$1822 = \$11,872

PEN 4358 - Vacant 9/2/78 to 12/26/78 in CTII

9/2/78 to 12/26/78 = 3.6 months x 1000 = 3,600

PEN 4285 3 months LWOP covered by Title II

PEN 4191 1.3 months covered in Title II status

\$15,872

Second Judicial District

YTD Vacancy savings per APBR dated 2/28/79 \$ 0

Changes noted:
None

Third Judicial District

YTD Vacancy savings per APBR dated 2/28/79 \$ 14,214

Changes noted:

PCN 4322 - Position filled 10/19/78 - Vacant 9/16/78 to 10/12/78

9/16/78 to 10/12/78 = 1 month x \$1217 = \$1217

PCN 4471 - Position filled 7/24/78 - Vacant 7/1/78 to 7/23/78

7/1/78 to 7/23/78 = 2/3 month x \$1888 = \$1278

PCN 4474 - Position filled 9/1/78 former employee

terminated 8/31/78 therefore no vacancy

\$2495

Fourth Judicial District

YTD Vacancy savings per APBR dated 2/28/79 \$ 20,350

Changes noted:

PCN 4329 - Position filled 10/16/78 - Vacant 7/1/78 to 10/15/78

7/1/78 to 10/15/78 = 3 MONTHS 5 DAYS x \$1339 = \$4240

PCN 4347 - Position filled 11/1/78 - Vacant 10/13/78 to 10/31/78

10/13/78 to 10/31/78 = .6 MONTH x \$2934 = \$1760

PCN 4508 - Position filled 10/19/78 - Vacant 7/1/78 to 10/18/78

7/1/78 to 10/18/78 = 3.6 MONTHS x \$2031 = \$7312

PCN 4289 - Vacant 1.5 MONTHS x \$1426 = \$2139

Total

\$15,451

APBR YTD VACANCY SAVINGS

\$66,268

ACTUAL VACANCY

\$33,818

----- AUTHORIZED ----- VARIANT -----
 CLASS STAT INCUMBENT OR RANGE CLASS MONTHLY ANN. YEAR TO DATE PRIOR YEAR YR. TO
 PCN OT LOC CLASS CODE VACANCY DATE /STEP LOC SALARY SALRY MO.LOST O/T MO.LOST O/T SHFT.
 06 HEALTH SOC SERVICE PROG.66 OFENDR CONF REF SUPV DIV.4 CORRECTIONS BUDGET STRUC.05-01-00 FIRST JUDICIAL DI

1st 4-NO MATCH Bible State 19	4011	N	4343	ACA	PE	PROBATION OFFICER II	CGLLINS	16-D		2,108	25,296	0.0	0.0
	4012	N	4344	AKA	PE	PROBATION OFFICER III	HUBBY	18-E		2,629	31,548	0.0	0.0
	4013	N	4345	AWA	PE	PROBATION OFFICER IV	STELL	20-K		3,122	37,464	0.0	0.0
	4014	Y	1123	ACA	PE	CLERK TYPIST III	JARDINE	08-B		1,142	13,704	0.0	1.4
	4015	Y	1123	AWA	PE	CLERK TYPIST III	REPPLINGER	08-C		1,178	14,136	0.0	2.9
	4121	N	4343	AWA	PE	PROBATION OFFICER II	WEBB	16-B		1,959	23,508	0.0	0.0
	4284	Y	1123	ARA	PR	CLERK TYPIST III	DAVENPORT	08-B		1,178	14,136	0.6	0.0
	4285	Y	1123	AKA	PE	CLERK TYPIST III	HUSVIK <small>CATHY JOLLAND</small>	08-E		1,297	15,564	3.0	0.0
	4291	N	4343	ARA	PE	PROBATION OFFICER II	WILD	16-B		2,031	24,372	1.3	0.9
	4314	N	4344	ACA	PE	PROBATION OFFICER III	PENNY	18-K		2,695	32,340	0.0	0.0
	4316	N	4344	AWA	PE	PROBATION OFFICER III	HUMPHRIES	18-C		2,355	28,260	0.0	0.0
	4335	Y	1123	CRB	PE	CLERK TYPIST III	WARD	08-D		1,297	15,564	0.0	5.0
	4341	N	4343	AWA	PR	PROBATION OFFICER II	SCHOFIELD	16-C		2,031	24,372	0.0	2.5
	4342	N	4343	AWA	PE	PROBATION OFFICER II	07/27/78	16-A		1,888	22,656	7.1	0.0
	4343	N	4342	ACA	PR	PROBATION OFFICER I	NELSON	16-B	4343	1,519	18,228	0.0	3.3
	4349	N	4344	CRB	PE	PROBATION OFFICER III	KING	18-J		2,934	35,208	0.0	0.0
	4357	N	4343	AWA	PE	PROBATION OFFICER II	OLSON	16-D		2,108	25,296	0.0	0.0
	4358	Y	1108	AWA	PE	CLERK V	06/09/78	11-B		1,379	16,548	8.0	2.5
	4469	N	4344	ARA	PE	PROBATION OFFICER III	ZAUGG	18-B		2,355	28,260	0.0	0.0
	4569	Y	1122	ACA	PE	CLERK TYPIST II	KINNE	07-B		1,074	12,888	0.0	3.1

SUBL.TOT PCN CT 0020 YTD VAC.SVNGS 31,674 PRYR.SVNGS/PCT 30,195 6.57 459,348 000 000
 ELEM.TOT PCN CT 0020 YTD VAC.SVNGS 31,674 PRYR.SVNGS/PCT 30,195 6.57 459,348 000 000

06 HEALTH SOC SERVICE PROG.66 OFENDR CONF REF SUPV DIV.4 CORRECTIONS BUDGET STRUC.05-02-00 SECOND JUDICIAL DI

2 NO MATCH Bible	4025	N	4344	HTA	PE	PROBATION OFFICER III	SHAHER	18-C		3,161	37,932	0.0	5.6
	4027	Y	1123	HTA	PE	CLERK TYPIST III	ELMORE	08-B		1,471	17,652	0.0	1.4
	4328	Y	4212	KAA	PE	PROG SVC AIDE III	HADLEY	09-F		1,888	22,656	0.0	0.0

SUBL.TOT PCN CT 0003 YTD VAC.SVNGS 000 PRYR.SVNGS/PCT 19,761 25.25 78,240 000 000
 ELEM.TOT PCN CT 0003 YTD VAC.SVNGS 000 PRYR.SVNGS/PCT 19,761 25.25 78,240 000 000

06 HEALTH SOC SERVICE PROG.66 OFENDR CONF REF SUPV DIV.4 CORRECTIONS BUDGET STRUC.05-03-00 THIRD JUDICIAL DI

	4010	Y	1122	EBA	PE	CLERK TYPIST II	MCEWARD	07-F		1,217	14,604	0.0	0.6
	4016	N	4345	EBA	PE	PROBATION OFFICER IV	COLEMAN	20-J		3,010	36,120	0.0	0.0
	4017	N	4343	EBA	PE	PROBATION OFFICER II	BROWN	16-D		2,108	25,296	0.0	0.0
	4018	N	4343	EBA	PE	PROBATION OFFICER II	MIRC	16-B		1,959	23,508	0.0	2.0
	4019	N	4343	EBA	PE	PROBATION OFFICER II	BURGESS	16-F		2,269	27,228	0.0	0.0
	4020	Y	1913	EBA	PE	ADMIN ASSISTANT II	LEVAR	14-C		1,668	20,016	0.0	0.0

AUTHORIZED				VARIANT										
PCN	DT	LOC	CLASS	STAT.	CLASS CODE	INCUMBENT OR VACANCY DATE	RANGE /STEP	CLASS	LOC	MONTHLY SALARY	ANN. SALRY	YEAR TO DATE MD.LOST O/T	PRIOR YEAR MD.LOST O/T	YR. TO DA SHFT.01
06	HEALTH	SOC	SERVICE	PROG.66	OFENDR CONF REF SUPV	DIV.4	CORRECTIONS			BUDGET	STRUC.05-03-00	THIRD	JUDICIAL	DIST
4545	Y	4330	EBA	PR	COMMUNITY COUNSELOR	SCHMIDT	14-A			1,629	19,548	1.4	0.0	
4568	Y	1123	ECF	PE	CLERK TYPIST III	DRAINO	08-K			1,437	17,244	0.0	0.9	
4574	N	4343	EBA	PR	PROBATION OFFICER II	MCCONNELL	16-C			2,031	24,372	0.5	2.0	
4601	N	4343	EBA	PE	PROBATION OFFICER II	KAUFMAN	16-B			1,959	23,508	2.5	0.0	
SUBL.TOT PCN CT 0050				YTD VAC.SVNGS	14,214	PRYR.SVNGS/PCT	38,399	3.32		1,156,080.		387	170	00
ELEM.TOT PCN CT 0050				YTD VAC.SVNGS	14,214	PRYR.SVNGS/PCT	38,399	3.32		1,156,080.		387	170	00

AUTHORIZED				VARIANT										
PCN	DT	LOC	CLASS	STAT.	CLASS CODE	INCUMBENT OR VACANCY DATE	RANGE /STEP	CLASS	LOC	MONTHLY SALARY	ANN. SALRY	YEAR TO DATE MD.LOST O/T	PRIOR YEAR MD.LOST O/T	YR. TO DA SHFT.01
06	HEALTH	SOC	SERVICE	PROG.66	OFENDR CONF REF SUPV	DIV.4	CORRECTIONS			BUDGET	STRUC.05-04-00	FOURTH	JUDICIAL	DIST
4022	N	4345	JBA	PE	PROBATION OFFICER IV	CAIN	20-F			3,360	40,320	0.0	0.0	
4023	N	4343	JBA	PE	PROBATION OFFICER II	BRENNEN	16-E			2,532	30,384	0.0	0.0	
4026	Y	1123	JBA	PE	CLERK TYPIST III	MCKINNEY	08-F			1,471	17,652	0.0	0.0	
4038	Y	1123	JBA	PE	CLERK TYPIST III	KENNEBEC	08-C			1,339	16,068	0.0	0.9	
4160	N	4343	JBA	PE	PROBATION OFFICER II	JOHNSON	16-J			2,728	32,736	0.0	0.0	
4270	N	4344	JBA	PE	PROBATION OFFICER III	THOMAS	18-B			2,504	30,048	0.0	0.0	
4289	N	6956	JBA	PR	COLLEGE INTERN III	GAZAY	16-B	4343		1,426	17,112	1.5	0.0	
4307	Y	1108	JBA	PR	CLERK V	VRBKA	11-E			1,751	21,012	0.0	0.0	
4326	N	4344	JBA	PE	PROBATION OFFICER III	MASINGILL	18-F			3,045	36,540	0.0	1.0	
4329	Y	4210	DKA	PR	PROG SVC AIDE I	SMITH	07-A			1,339	16,068	4.0	424	0.0
4332	Y	1123	DKA	PR	CLERK TYPIST III	MILLER	08-C			1,519	18,228	0.0	2.0	
4334	Y	1123	JBA	PE	CLERK TYPIST III	CAMPBELL	08-E			1,426	17,112	0.0	0.0	
4340	Y	4343	JBA	PE	PROBATION OFFICER II	MURRAY	16-F			2,629	31,548	0.0	45	0.0
4347	N	4344	DKA	PR	PROBATION OFFICER III	WIDMER	18-A			2,934	35,208	1.0	539	0.0
4473	N	4343	JBA	PE	PROBATION OFFICER II	ALLEN	16-J			2,728	32,736	0.0	0.0	
4474	N	4343	JBA	PE	PROBATION OFFICER II	STRAUB	16-O			2,441	29,292	0.0	0.0	
4497	Y	4342	JBA	PE	PROBATION OFFICER I	KORENEK	16-B	4343		1,888	22,656	0.0	31	0.0
4508	Y	4342	DKA	PR	PROBATION OFFICER I	MANION	13-A			2,031	24,372	4.9	0.0	
4537	N	4343	JBA	PE	PROBATION OFFICER II	ANDERSON	16-D			2,441	29,292	0.0	503	0.0
SUBL.TOT PCN CT 0019				YTD VAC.SVNGS	20,380	PRYR.SVNGS/PCT	7,288	1.46		498,384		1,543	000	00
ELEM.TOT PCN CT 0019				YTD VAC.SVNGS	20,380	PRYR.SVNGS/PCT	7,288	1.46		498,384		1,543	000	00
SUBP.TOT PCN CT 0092				YTD VAC.SVNGS	66,270	PRYR.SVNGS/PCT	95,643	4.36		2,192,052		1,930	170	00

AUTHORIZED				VARIANT										
PCN	DT	LOC	CLASS	STAT.	CLASS CODE	INCUMBENT OR VACANCY DATE	RANGE /STEP	CLASS	LOC	MONTHLY SALARY	ANN. SALRY	YEAR TO DATE MD.LOST O/T	PRIOR YEAR MD.LOST O/T	YR. TO DA SHFT.01
06	HEALTH	SOC	SERVICE	PROG.66	OFENDR CONF REF SUPV	DIV.4	CORRECTIONS			BUDGET	STRUC.06-01-01	OFFICES		
4001	N	4378	AWA		DIR CORRECTIONS	01/26/79	26-A			3,617	43,404	1.1	0.0	
4003	Y	1107	AWA	PR	CLERK IV	LEITHEAD	09-C			1,254	15,048	0.0	31	0.0
4005	N	4325	AWA	PE	ALTERNATIVE CARE COORD	REECE	20-D			2,830	33,960	0.0	0.0	
4036	N	4349	AWA	PE	PROBATION & PAROLE ADMIN	JONES	22-K			3,617	43,404	0.0	0.0	
4037	Y	1152	AWA	PE	SECRETARY II	CURTIS	11-K			1,689	20,268	0.0	0.0	

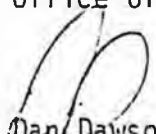
MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: April 17, 1979

FILE NO

TELEPHONE NO

FROM:  Dan Dawson, Budget Analyst
Division of Budget & Management

SUBJECT: FY 79 Appropriation Adjust-
ment for Dept. of Health &
Social Services, Health and
Administration of Justice
Categories

By letter dated April 3, 1979 from Commissioner Beirne the Department of Health and Social Services has requested an amendment to SB 143 in order to include a fiscal year 1979 appropriation adjustment.

The request is to transfer \$146,500 general funds from the Medicaid appropriation in the Health Category to the Probation and Parole appropriation in the Justice category because of exceptionally low employee turnover in Probation and Parole.

Calculations in the FY 80 Budget workbook of FY 79 Personal Services underfunding (not including the Governor's 1% veto) for the Probation and Parole BRU show a total underfunding of \$100,800 by component as follows:

First Judicial District	\$16,100
Third Judicial District	72,400
Fourth Judicial District	<u>12,300</u>
Total	\$100,800

The full-year effect of merit increases projected by the Division of Corrections for employees at E step and below in the effected components is as follows:

First Judicial District	\$ 9,900
Third Judicial District	26,100
Fourth Judicial District	<u>10,500</u>
Total	\$46,500

After adjusting for errors and omissions in the appropriated personnel budget report the Division of Corrections has calculated Probation and Parole FY 79 vacancy savings to date as follows:

First Judicial District	\$15,900
Third Judicial District	2,500
Fourth Judicial District	<u>13,300</u>
Total	31,700

April 17, 1979

The following table compares need with vacancy savings:

<u>Allocation</u>	<u>Total Pers. Servs. Underfunding Plus Merit Increases</u>	<u>LESS Year-to-Date Vacancy Savings</u>	<u>= Shortfall/Need</u>
First Judicial District	\$ 26,000	\$15,900	\$ 10,100
Third Judicial District	98,500	2,500	96,000
Fourth Judicial District	<u>22,800</u>	<u>13,300</u>	<u>9,500</u>
TOTALS	<u>\$147,300</u>	<u>\$31,700</u>	<u>\$115,600</u>

Based on the above, my recommendation is to approve a request for \$115,600 general funds rather than the \$146,500 requested by the Department.

Available funds have been identified in the Medicaid appropriation. General funds of \$250,000 were budgeted in the Indian Health Service allocation to pay medical services for persons eligible for Medicaid who had not enrolled prior to the enrollment cut off date. Subsequently it was discovered these costs could be borne by 100% federal Indian Health Services funds or by General Relief Medical funds.

This request is contained in numbered item 4 on the second page of Commissioner Beirne's memo. The first three items on the first page relate to Senate action on SB 143.

You have already addressed the Finance Committees on items 1 and 3 in letters dated April 2, 1979.

Item number 2 of Commissioner Beirne's memo regarding the Senate Finance Committee reduction of \$81,500 from section 2 of SB 143 deserves mention as well.

In view of court-ordered staffing levels at the Anchorage Annex jail and ever expanding prison populations I believe the Division of Corrections has made sincere efforts to keep their Correctional Officer salaries down without jeopardizing prison security.

The \$81,500 deleted by the Senate Finance Committee represents the effect of the Governor's blanket 1% Personal Services veto on correctional institutions. The Committee apparently feels the Legislature should not be expected to refund an item that the Governor vetoed. I feel that the Committee should be asked to consider the effect of the Governor's veto of secondary importance in this issue. Had the Governor anticipated court required staffing levels at the Anchorage Annex he may not have vetoed Personal Services funds from the Adult Confinement appropriation. Even without the veto a supplemental would still have been requested.

SENATE
LETTER OF INTENT
FOR CS FOR SB 143

Section 1 of the original SB 143 included an appropriation request of \$253,300. That section has been deleted by the Senate Finance Committee. It is the intent of the legislature that all unpaid bills which would have been covered by Section 1 of the original bill should be paid immediately out of existing fiscal year 1979 funds.

Adopted as Senate Letter of Intent April 4, 1979

February 12, 1979

The Honorable Clem Tillion
President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. President:

Under the authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Health and Social Services, Division of Corrections.

Section 1 appropriates \$253,300 to the department for the purpose of paying vendors for goods and services provided to correctional centers during FY 78.

Section 2 appropriates \$182,400 to the department to provide for increased prisoner placements in federal institutions during FY 79 to offset the impact of ever-increasing state prison populations and the effect of the superior court order limiting the population of the Anchorage Annex Correctional Center.

Section 3 appropriates \$282,000 to offset a shortfall in FY 79 personal services costs for adult correctional institutions.

Sincerely,

S/JS

Jay S. Hammond
Governor

STATE
of ALASKA

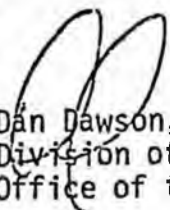
MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: January 22, 1979

FILE NO.

TELEPHONE NO.

FROM:  Dan Dawson, Budget Analyst
Division of Budget & Management
Office of the Governor

SUBJECT: Recommendation on Department of Health and Social Services Supplemental Request for Division of Corrections

The analysis of the supplemental request dated December 18, 1978, is itemized as follows:

1. The \$253,300 requested to pay FY 78 obligations is recommended. The ability to request transfers of funds between correctional centers to adjust for operational shortfalls was not afforded the Division in FY 78. Each correctional center was an appropriation rather than an allocation of a single statewide appropriation. Total general funds lapsed in FY 78 by the Division of Corrections exceeds the amount requested.
2. The \$65,400 requested to fund the 87% RCA intrastate phone rate increase has been submitted with the consolidated statewide supplemental prepared by this office.
3. No decision should be made on the \$60,000 requested because of the Ridgeview Women's facility change of ownership. Negotiations with the new owners on a new lease are not yet concluded.
4. The request for \$182,400 should be approved to provide for increased prisoner placements in institutions to offset the impact of ever increasing state prison populations and the effect of the Superior Court order limiting the population of the Anchorage Annex Correctional Center.
5. The request for \$32,100 to fund an unbudgeted expansion of the Fairbanks Probation Office space should be denied. After investigating this request it was learned that the Division of Corrections will have sufficient funds to meet this obligation. Part of the funds will be generated by closure of the Barrow Probation Office. Part of the funds will be requested for reallocation from the second judicial district allocation.
6. The request for an additional \$427,400 personal services funds in the Adult Confinement appropriation was at first recommended for denial by the Budget Review Committee. The agency had not provided information about why this overexpenditure was projected or what alternatives had been tried to prevent it.

The agency strongly protested the denial of this request, but was informed by this analyst that the request would not be reconsidered unless it was supported by a written explanation of the shortfall and a presentation of alternatives to prevent the shortfall and why each alternative was considered unacceptable.

The requested written information was supplied. Based on this information and the following considerations, I recommend support of a supplemental for this item in the amount of \$282,000 and a budget amendment adding \$322,500 to personal services in the FY 80 Adult Confinement BRU.

The supplemental and the budget amendment are both intended to reduce the amount of personal services underfunding in the Adult Confinement BRU. The main cause of the shortfall is the hiring of temporary employees and paying existing employees more than budgeted overtime to fill vacant institutional correctional officer positions until a permanent employee can be hired to fill the position. Institutional staffing consists of a number of posts for supervisory and guard duty, most of which must be manned on a 24 hour a day basis in order to maintain order among the inmates. For example, a post that is not staffed for long periods of time could signal the inmates that they are not under close observation due to staff shortages. This could lead to prisoner fights, sexual assaults, strong arming and escape attempts. The continuous presence of a Correctional Officer in an area reduces the risk of these incidents occurring. Temporary employees also fill posts vacated during correctional officer training at the Sitka Academy.

The FY 79 personal services underfunding budgeted for Adult Confinement is \$335,800. Although the appropriated personnel budget report of 12/28/78 shows year to date vacancy savings of \$255,222, a shortfall is projected for the year because of the expenditures for temporaries which do not offset the vacancy savings figure in the report. In addition, projections from the same appropriated personnel budget report show that overtime expenditures may run \$50,000 over budgeted amounts.

I asked the Division of Corrections administrative officer why the agency has not requested funds to offset their personal services underfunding and thus alleviate this problem. He said that he had somehow been led to believe this was a factor locked into the budget and not subject to change. I pointed out that our budget instructions contain provisions for requesting added funds for this as an addition item and that such a request in this case would have merit because of the round-the-clock nature of institutional staffing and high correctional officer turnover - 20% last year.

The projected shortfall is now \$382,000. Overtime is being restricted as much as possible, and a correctional officer training class has been cancelled which will save overtime and temporary employee

funds that would have been spent on fill-ins during trainee absences. The agency also has an excess of \$100,000 in the local facilities allocation which can be transferred to correction center allocations, thus reducing the supplemental request to \$282,000.

Ten of the 14 new positions authorized in FY 79 for Adult Confinement were put in the Anchorage Annex Correction Center. Some of these positions could have been transferred to other correction centers to help alleviate the shortfall, except that the State has filed a proposed plan to comply with Judge Singleton's recent orders on Annex which prevents this. This agreement between the State and Judge Singleton specifies that there will be 40 positions staffing the Annex, even with the reduced population. Forty one (41) positions are authorized in the budget.

Institutional program and administrative type positions in other correctional centers could be laid off, but this was considered unwise in light of expanding prison populations and understaffing that already exists in most institutions.

Other alternatives to limit correctional officer overtime were considered unworkable because of probable successful labor union grievances.

The alternative of closing the Ridgeview Women's Facility would be a step backward and cause pressures on other institutions.

The FY 78 delete and add supplemental which transferred \$400,000 out of the Juvenile Confinement BRU to offset Adult Confinement personal services shortfalls is probably not feasible this year because the FY 79 budget for Juvenile Confinement was adjusted to eliminate the prior year amounts overbudgeted.

The problem is further compounded this year because of the Governor's 1% personal services veto which took \$83,700 out of Adult Confinement.

The FY 80 budget amendment stemming from this action would request a reduction of personal services underfunding by the same percentage as this supplemental would reduce FY 79 personal services underfunding -- a reduction from \$384,000 to \$61,500 for a total of \$322,500.

It may be more accurate to construct the supplemental and the budget amendment as a request for temporary employee funding rather than as an underfunding reduction since most of the shortfall is the result of hiring temporary employees.

STATE
of ALASKA

MEMORANDUM

Dan Dawson

TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: DEC 18 1978

FILE NO:

TELEPHONE NO:

SUBJECT: FY79 Supplemental
RequestsFROM: *Catherine M. Lloyd*
Helen D. Beirne
Commissioner
Department of Health & Social Services

The Department of Health and Social Services - Division of Corrections respectfully submits FY79 supplemental budget requests including applicable analysis forms, explanation of needs, and expected impact and/or alternatives.

1. Unpaid vendor invoices for FY78

\$235.3

The Division is holding \$235.3 worth of invoices which cannot be paid because there were insufficient authorized balances in applicable budget components. An exhaustive effort was made to effect reallocation of available funds within the total budget. It was determined legally that the unpaid amounts were to wait for legislative approval of a supplemental in 1979. The status by BRU is shown in the following schedule.

BRU	Unpaid Invoices	Pay	Lapsed Funds	
			Other	Total
Adult Confinement	\$180,733	\$161,650	\$111,562	\$273,212
Juvenile Confinement	54,569	8,047	3,082	11,129
Probation/Parole	-	30,195	81,307	111,502
Admin & Support	-	20,575	1,518	22,093
	<u>\$235,302</u>	<u>\$220,467</u>	<u>\$197,469</u>	<u>\$417,936</u>

If these invoices are not paid, key services such as utilities could be cut off, time consuming lawsuits and loss of valuable sources of supply would occur. Future vendor prices would be increased to offset the risk of doing future business with the State.

2. Rate increase by RCA

\$65.4

The 87% rate increase by RCA is estimated as follows:

<u>BRU</u>	<u>FY79 1st Qtr. Expend.</u>	<u>FY79 Projected</u>	<u>Budget</u>	<u>Shortfall</u>
Adult Confinement	\$33,948	\$135,792	\$107,600	\$28,192
Juvenile Confinement	5,883	23,533	19,600	3,933
Probation/Parole	26,858	107,432	83,900	23,532
Admin & Support	14,026	56,104	46,400	9,704
	<u>\$80,715</u>	<u>\$322,861</u>	<u>\$257,500</u>	<u>\$65,361</u>

Note: The 10% decrease in inter-state long distance calls commencing January 1, 1979 had been included.

If this increase is not funded, all BRU's could be overexpended and services disconnected when invoices are not paid.

3. Ridgeview rent increase and major repairs.

\$60.0 --

The Ridgeview facility changed ownership in September 1978. The lease is being renegotiated by the Department of Administration. The new owners are at this time demanding rental increase and an exclusion from property repairs. The minimum anticipated yearly rent increase is \$20,000 and at least another \$40,000 is estimated to be needed for roof and electrical repairs.

The above items are not included in the FY 79 supplemental request analysis forms because of their general and system wide distribution.

4. Adult Confinement - Corrections Centers

a. Personal Services Shortfalls

\$427.4 --

The FY 80 Budget presentation for Corrections by the Department have indicated that a more unified and understandable budget structure and policies reflecting the actual and most effective utilization of the authorized full time positions is being developed.

The Department must rely upon prior year expenditures plus the value of FY 78 unpaid invoices to predict supplemental needs. However, to predicate a supplemental on this basis would be to ignore the problems involved. The Department requests the following:

Restoration of a percentage of underfunding shown on the Form 11's in the Adult Confinement BRU and full funding of the Overtime Requests shown on the Form 11's in the Adult Confinement BRU to cover the projected shortfalls.

Restoration of the underfunding in personal services is requested in lieu of the amounts equal to the shortfall in FY 78. Full funding of the overtime (73,726 hours versus current authorization of 57,672 hours) is requested in lieu of funding equal to the 80,700 hours of overtime paid in FY 78.

The Division of Corrections has experienced an almost zero escape and incident factor since full coverage of every correctional center post has been a rule. The cost of escapes and incidents in prior periods far exceed the added costs for full coverage. The drastic reduction of personal services expenditures will again develop a high security risk situation. Positive reduction of personal services can only be brought about thru layoff procedures, limitation of individual hours of work, some substitution of temporary for permanent full-time personnel as vacancies occur, freezing positions and other personal services cutbacks. All superintendents and assistant superintendents have been ordered to formulate individual plans of action for their respective facility to reduce expenditure rates. These plans are to be submitted no later than January 15, 1979 with full implementation expected by January 31, 1979.

This office will consult with members of the Governor's staff and other administration officials for the approval to reduce security coverage and correctional officer staffing.

b. Out-of-State Contractual

\$182.4 ✓

The inmate population growth continues upward at a rate which will result in every available bed in-state being filled before year end. To compound this situation the recent court ruling regarding the Anchorage Annex Correctional Center by Judge Singleton has caused a loss of 55 bed spaces. All other correctional centers are unable to handle this impact. Additional funds are required for placements in facilities - federal and/or states - outside of Alaska.

For the first quarter of FY 79 Out-of-State Contractual Services total \$295,473. $4 \times \$295,473 = \$1,181,892$ plus estimated cost of additional bedspace to 06/30/79 of \$109,472 = \$1,291,364 less FY 79 budget \$1,109,000 = \$182,364. Will be overexpended in May 1979.

Overcrowded conditions are not being tolerated at the Annex, the Anchorage State Correctional Center is in worse physical condition and all other facilities are or will be over capacity, This would logically indicate that the courts, Human Rights Commission, and other legal representatives of the inmates will bring increasing pressures on the system as they have at the Annex. The only relief available is the use of out-of-state facilities.

5. Probation and Parole

Fourth Judicial District - Increase Rent

\$ 32.1

This request for additional funds is to cover unbudgeted increase in rent. The Regional Office and Fourth Judicial District Probation Office required more space. The office has been overcrowded for an extended period of time which has caused a measurable operating inefficiency. The space problem was compounded by the closure of the Barrow Office and moving personnel to the Fairbanks office. Also, juvenile and adult services were separated in order to better serve respective probationers and parolees. This separation called for additional office space.

As of November 1, 1978, contractual services - rent increased \$4003.35 per month for the newly acquired space.

There are no funds identified in other components at this date which could be used to fund this shortfall.

TOTAL REQUEST FOR SUPPLEMENTAL FUNDS

\$1,002.6

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUA...
PERSONAL SERVICES	1377.2	1511.2	1482.4	1451.4	1440.2	1440.2	570.5		955.4	(126.7)	1520.4
TRAVEL	5.2	11.4	6.5	13.8	13.8	13.8	3.7		10.1	0	14.6
CONTRACTUAL SERVICES	225.6	289.7	194.4	133.8	133.8	133.8	158.4	B. (50.0)	25.4	0	178.6
COMMODITIES	294.1	258.8	307.8	259.0	259.0	259.0	150.8		108.2	0	291.6
EQUIPMENT	5.0	8.5	1.7	36.5	36.5	36.5	8.8		27.7	0	18.2
LANDS, BLDG. ...											
GRANT CLAIMS	41.1	16.0	72.7	16.0	16.0	16.0	13.3		27.7	0	41.0
MISCELLANEOUS						A. 25.0					
TOTAL	1918.2	2095.6	2065.5	1913.5	1899.3	1924.3	905.5	(50.0)	1195.5	(126.7)	2064.4
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1918.2	2095.6	2065.5	1913.5	1899.3	1924.3	905.5	(50.0)	1195.5	(126.7)	2064.4
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation
 B. Encumbrance should be against major medical account 160

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Fairbanks Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATION 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES	851.8	736.3	736.3	731.1	723.8	723.8	275.2		487.6	(39.0)	763.1
TRAVEL	16.5	10.7	12.9	11.3	11.3	11.3	2.6		8.7	0	12.0
CONTRACTUAL SERVICES	334.1	131.0	86.7	121.6	121.6	121.6	67.4		51.2	0	129.9
COMMODITIES	131.9	143.1	164.4	159.1	159.1	159.1	75.4		83.7	0	175.0
EQUIPMENT	4.8	6.4	4.1	22.7	22.7	22.7	7.9		14.8	0	8.2
LANDS, BLDG. ...											
GRANTS CLAIMS	124.2	37.0	59.9	37.0	37.0	37.0	15.6		39.4	0	55.0
MISCELLANEOUS					A. 100.0	B. 18.0					
TOTAL	1463.3	1061.5	1061.3	1082.8	1175.5	1093.5	444.1		688.4	(39.0)	1143.2
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1463.3	1061.5	1061.3	1082.8	1175.5	1093.5	444.1		688.4	(39.0)	1143.2
INTER-AGENCY RECEIPTS											

A. 100.0 Miscellaneous is unallocated inmate gratuities authorized by special appropriation.

B. Estimated allocation

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Palmer Correctional Center REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUAL
PERSONAL SERVICES	601.7	736.3	700.7	767.0	729.3	753.1	205.3		515.2	(57.2)	709.0
TRAVEL	4.2	6.4	5.7	9.1	9.1	9.1	4.0		5.1	0	9.6
CONTRACTUAL SERVICES	40.5	50.7	51.5	42.6	42.6	42.6	31.3		11.3	0	60.3
COMMODITIES	85.5	131.8	116.6	135.4	135.0	135.0	74.4		60.6	0	129.0
EQUIPMENT	2.6	12.8	9.6	26.1	26.1	26.1	7.7		18.0	.4	3.2
LANDS, BLDG.4			(.4)	
GRANT CLAIM	6.9	5.0	17.7	5.0	5.0	5.0	2.7		7.3	0	10.0
MISCELLANEOUS						A. 5.0					
TOTAL	751.4	952.0	904.8	985.2	947.1	975.9	415.8		617.5	(57.4)	1011.1
FEDERAL RECEIPTS						B. 23.8					
REQUIRED OF MATCHING											
OTHER GENERAL FUND	751.4	952.0	904.8	985.2	947.1	952.1	415.3		617.5	(57.4)	1011.1
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Anchorage State Corr. Center REVISED: _____
 FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUING
PERSONAL SERVICES	933.3	1169.6	1128.2	1253.2	1022.0	1094.8	433.3		725.8	(64.3)	1156.3
TRAVEL	1.7	8.5	7.0	12.4	12.4	12.4	4.3		8.1	0	13.1
CONTRACTUAL SERVICES	141.0	199.0	153.4	147.1	147.1	147.1	74.4		72.7	0	193.2
COMMODITIES	190.6	201.1	203.1	208.0	201.0	201.0	109.5		91.5	0	228.7
EQUIPMENT	6.2	5.8	3.9	27.4	27.4	27.4	6.0		21.3	.1	8.0
LANDS. BLDG. ...	206.1	206.2	203.5	203.6	203.6	203.6	203.7			(.1)	203.5
GRANTS CLAIMS	40.5	15.0	64.3	15.0	15.0	15.0	8.3		13.7	0	22.0
MISC. VARIOUS						A. 7.0					
TOTAL	1549.2	1805.2	1763.4	1866.7	1698.5	1708.3	839.5		933.1	(64.3)	1824.8
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1549.2	1805.2	1763.4	1866.7	1698.5	1708.3	839.5		933.1	(64.3)	1824.8
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. of Health & Social Services - Adult Confinement COMPONENT: Juncos Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUATI
PERSONAL SERVICES	486.0	549.8	548.8	535.3	529.9	535.9	209.8		366.3	(40.2)	566.2
TRAVEL	5.6	4.5	2.8	6.3	6.3	6.3	1.2		5.1	0	6.7
CONTRACTUAL SERVICES	57.0	77.1	47.4	63.3	63.3	63.3	41.0		22.3	0	63.6
COMMODITIES	54.6	53.6	62.5	54.4	54.4	54.4	27.1		26.3	1.0	79.8
EQUIPMENT	1.4	1.3	11.4	6.7	6.7	6.7	7.7			(1.0)	4.5
LANDS, BLDG. ...											
GRANTS, CLAIMS	3.6	4.0	15.9	4.0	4.0	4.0	3.6		3.4	0	7.0
MISC. REVENUES				A. 3.0							
TOTAL	608.2	690.3	688.8	670.0	661.6	673.6	290.4		423.4	(40.2)	727.8
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	608.2	690.3	688.8	670.0	661.6	673.6	290.4		423.4	(40.2)	727.8
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. Health & Social Services BRU: Adult Confinement COMPONENT: Ketchikan Correctional Ctr. REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES	1013.0	1111.3	1111.3	1131.5	1124.3	1163.9	410.2		727.0	20.7	1175.3
TRAVEL	9.7	9.9	2.7	12.7	12.7	12.7	12.3		.4	0	13.5
CONTRACTUAL SERVICES	258.7	272.2	192.0	136.0	136.0	136.0	112.2		23.8	0	155.3
COMMODITIES	181.8	191.8	168.3	196.7	196.7	196.7	85.4		111.3	0	228.1
EQUIPMENT	2.9	2.3	1.7	22.5	22.5	22.5	11.0		11.5	0	4.9
LANDS, BLDG. ...											
GRANTS, CLAIMS	30.2	9.0	120.1	7.0	7.0	7.0	2.4		7.6	0	10.0
MISCELLANEOUS						A. 3.0					
TOTAL	1499.3	1596.5	1596.1	1500.4	1499.2	1541.8	639.5		881.6	20.7	1587.1
FEDERAL RECEIPTS						B. 19.8					
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1499.3	1596.5	1596.1	1500.4	1499.2	1522.0	639.5		881.6	20.7	1587.1
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Anchorage Annex Correctional Ctr. REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES	75.6	475.0	381.2	524.1	518.9	536.1	216.4		378.1	(53.4)	578.9
TRAVEL	1.2	4.5	6.5	6.9	6.9	6.9	2.2		4.7	0	7.3
CONTRACTUAL SERVICES	211.3	179.1	192.9	172.4	172.4	172.4	191.4	C. (25.0)	26.0	(20.0)	261.7
COMMODITIES	4.3	91.1	62.7	89.4	89.4	89.4	29.5		45.9	(24.0)	90.3
EQUIPMENT	.7	1.2	3.4	10.9	10.9	10.9	7.3		3.6	0	1.3
LANDS, BLDG. ...											
REPAIRS CLAIMS			9.8	2.0	2.0	2.0	1.6		6.4	0	8.0
MISCELLANEOUS						A. 6.0					
TOTAL	293.4	750.9	659.5	805.7	800.5	823.7	448.4	(25.0)	458.7	(64.4)	947.5
FEDERAL RECEIPTS						B. 17.2					
REQUIRED OF MATCHING											
OTHER GENERAL FUND	293.4	750.9	659.5	805.7	800.5	806.5	448.4	(25.0)	458.7	(64.4)	947.5
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation D. Difference will be absorbed with DRW resources. An additional \$20.0 may be required for increased rent and repairs pending current negotiations of lease with new owners. This amount not included in above deficit (Ref. narrative).

B. Amount of CETA funding
 C. Encumbrance miscoded
 AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Ridgeview Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES
 All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES	1549.2	1617.6	1607.6	1424.2	1410.0	1430.3	571.5		978.0	(119.2)	1490.5
TRAVEL	7.3	9.0	11.1	13.5	13.5	13.5	2.5		11.0	0	14.4
CONTRACTS	256.5	271.4	241.1	250.6	250.6	250.6	122.1		137.5	0	245.8
COMMODITIES	171.5	198.6	179.8	227.6	227.6	227.6	86.1		141.5	0	191.0
EQUIPMENT	4.7	6.1	5.4	18.1	18.1	18.1	6.0		12.1	0	1.7
LANDS, BLDG. ...											
GRANT CLAIMS	53.7	42.0	76.6	42.0	42.0	42.0	8.2		62.8	0	71.0
MEDICAL SERVICES						A 29.0					
TOTAL	2042.9	2144.7	2121.6	1965.0	1970.8	2020.1	795.4		1312.9	(119.2)	2014.4
FEDERAL RECEIPTS						B 20.3					
RECEIVED BY MATCHING											
OTHER GENERAL FUND	2042.9	2144.7	2121.6	1965.0	1970.8	2000.8	795.4		1312.9	(119.2)	2014.4
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services - BAU: Adult Confinement COMPONENT: Eagle River Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH. PART YEAR	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINUED
PERSONAL SERVICES		275.5	269.7	506.8	501.7	501.7	158.3		293.3	57.1	496.3
TRAVEL		8.0	4.2	6.0	6.0	6.0	5.1		0	0	6.3
CONTRACTUAL SERVICES		60.0	60.0	102.0	102.0	102.0	86.9		15.1	0	110.9
COMMODITIES		40.0	39.0	69.7	69.7	69.7	17.5		52.2	0	66.3
EQUIPMENT			2.6	10.9	10.9	10.9	6.7		4.2	0	6.7
LANDS, BLDG. ...											
GRANT CLAIMS		1.5	4.0	2.0	2.0	2.0	1.7		4.3	0	6.0
MISCELLANEOUS						4.0					
TOTAL		385.0	390.4	697.4	692.3	696.3	276.2		363.0	57.1	692.5
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND		385.0	390.4	697.4	692.3	696.3	276.2		363.0	57.0	692.5
INTER-AGENCY RECEIPTS											

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: None Correctional Center REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES											
TRAVEL	12.6	15.0	12.5	16.0	16.0	16.0	16.4	(.4)		0	17.0
CONTRACTUAL SERVICES	603.3	873.0	878.9	1109.0	1109.0	1109.0	1103.3		184.0	(181.3)	1469.2
COMMODITIES	.6	18.6	15.2				.9			(.9)	
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS,							.2			(.2)	
VARIOUS											
TOTAL	616.5	906.6	906.6	1125.0		1125.0	1123.8		184.0	(182.4)	1466.2
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	616.5	906.6	906.6	1125.0		1125.0	1123.8		184.0	(182.4)	1466.2
INTER-AGENCY RECEIPTS											

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Out-of-state Contractual REVISED: _____

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

	FY 77 ACTUAL	FY 78 FINAL AUTH.	FY 78 ACTUAL	FY 79 GOV. BUDGET	FY 79 INITIAL AUTH.	FY 79 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1/-11/30	OTHER OBLIGATIONS 7/1/-11/30	PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 79 (DEFICIT) OR EXCESS	FY 80 CONTINGENT
PERSONAL SERVICES	490.6	568.5	568.5	562.0	556.4	556.4	211.8		341.6	0	635.8
TRAVEL	14.9	12.7	19.5	17.7	17.7	17.7	7.1		10.4	0	22.2
CONTRACTUAL SERVICES	53.0	93.1	45.9	73.0	73.0	73.0	79.9		25.2	(32.1)	118.0
COMMODITIES	6.4	3.5	8.2	4.8	4.8	4.8	2.6		2.2	0	9.3
EQUIPMENT	4.6	5.4	6.4	1.3	1.3	1.3	.8		.5	0	3.1
LANDS, BLDG. ...	8.9		9.0	9.0	9.0	9.0	9.0		-	0	9.0
GRANTS, CLAIMS			.2								
MISCELLANEOUS											
TOTAL	578.4	683.2	657.7	667.8	662.2	662.2	311.4		382.9	(32.1)	798.4
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	578.4	683.2	657.7	667.8	662.2	662.2	311.4		382.9	(32.1)	798.4
INTER-AGENCY RECEIPTS											

AGENCY: Dept. of Health & Social Services BRU: Probation and Parole COMPONENT: 4th Judicial District REVISED: _____

STATE
of ALASKA

MEMORANDUM

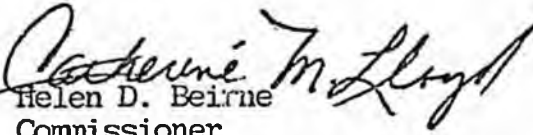
TO: Ron Lind, Director
Division of Budget & Management
Office of the Governor

DATE: January 17, 1979

FILE NO:

TELEPHONE NO:

FROM:


Helen D. Beirne
Commissioner
Department of Health & Social ServicesSUBJECT: Adult Confinement Personal
Services
Supplemental Budget
Reinstatement

The Division of Corrections has completed the analysis of personal services expenditures of nine State operated correctional centers. The December 31, 1978 current year authorization balances record was used as the basis for projections of expenditures to FY 79 year end with consideration made for salary increase and/or COLA.

A continued expenditure rate will result in at least a \$382,000 shortfall in personal services by year end in the Adult Confinement BRU.

The bargaining unit salary increases and/or COLA for general government employees effective January 1, 1979 will be offset through salary and overtime savings by the cancellation of all remaining scheduled correctional officer academy training courses in this fiscal year.

The Division has identified other Adult Confinement BRU funds of \$100,000 in community base work/furlough release programs to partially fund the deficit. This will reduce the supplemental request to \$282,000.

No other line item funds are available to transfer to Personal Services within the Adult Confinement components.

Should the supplemental request not be granted, the Division will proceed to lay-off Adult Confinement personnel. We have developed the layoff plan and related plan alternatives to be effective by March 1, 1977 as follows:

PLAN A

<u>Correctional Center</u>	<u>No. of Positions</u>	<u>Job Class</u>	<u>Personal Services Savings March 1 to June 30, 1979</u>	<u>Impact</u>
Palmer	1	Assistant Supt.	\$ 14.9	All programs eliminated - auto/welding Farm Program Road Maintenance Arts and Crafts Sign Shop General Education Work Release Administrative and supervisory expertise reduced by approximately 50%. Other institutions will not receive any farm program benefits, i.e., fresh produce.
	1	Inst. Instructor	8.8	
	4	Correctional Officer	35.7	
	<u>6</u>		<u>\$ 59.4</u>	
<hr/>				
Anchorage State	1	Assistant Supt.	\$ 10.6	Education programs eliminated. Counseling, parole and classification activity will be reduced by 50%. Administrative and supervisory expertise reduced by approximately 50%. Prisoners will not be classified to other facilities as rapidly, and parole preparation will be delayed causing a bottleneck for the entire adult institutional system.
	1	Inst. Counselor	10.2	
	2	Correctional Officer	20.6	
	<u>4</u>		<u>\$ 41.4</u>	

<u>Correctional Center</u>	<u>No. of Positions</u>	<u>Job Class</u>	<u>Personal Services Savings March 1 to June 30, 1979</u>	<u>Impact</u>
Juneau	1	Assistant Supt.	\$ 10.6	All programs eliminated - Mechanical/Electrical General Education Arts and Crafts Work Release On Staff Medical Care
	1	Inst. Counselor	11.4	
	1	Nurse	8.5	
	1	Vocational Inst.	10.2	
	1	Institutional Inst.	8.5	
	<u>5</u>		<u>\$ 49.2</u>	
				Administrative and supervisory expertise reduced by approximately 50%.
				Parole preparation, counseling classification reduced by 50%.
<hr/>				
Fairbanks	1	Assistant Supt.	\$ 12.8	All programs eliminated - General Education Arts and Crafts Work Release
	1	Community Counselor	9.8	
	1	Institutional Inst.	9.8	
	3	Correctional Officers	38.3	
	<u>6</u>		<u>\$ 70.7</u>	
				Administrative and supervisory expertise reduced by approximately 50%.
				Parole Preparation, counseling classification reduced by 50%.
<hr/>				
Ketchikan	Ø		\$ Ø	Present staff levels are below minimum considering split locations and/or physical plans of facilities. Ridgeview programs are by citizen volunteer groups with equivalent of one correctional officer's time for security.
Nome	Ø		Ø	
Ridgeview	1	Correctional Officer	<u>10.6</u>	
			<u>\$ 10.6</u>	

<u>Correctional Center</u>	<u>No. of Positions</u>	<u>Job Class</u>	<u>Personal Services Savings March 1 to June 30, 1979</u>	<u>Impact</u>
Anchorage Annex	1	Assistant Supt.	\$ 10.6	Administrative and supervisory expertise reduced by approximately 50%. Counseling reduced by 50%. Reduction of staff is possibly in contempt of part of the Mosely vs. Beirne case, Judge Singleton's tentative ruling, and the State's proposed plan submitted to the Court for consideration.
	1	Inst. Counselor	10.6	
	7	Correctional Officers	74.5	
	<u>9</u>		<u>\$ 95.7</u>	
Eagle River	1	Assistant Supt.	\$ 11.4	All programs reduced 50% Counseling Reduced 50% Administrative and supervisory expertise reduced by approximately 50%.
	2	Inst. Counselor	20.4	
	1	Vocational Instructor	9.8	
	5	Correctional Officers	52.0	
	<u>9</u>		<u>\$ 93.6</u>	
TOTAL	<u>39</u>		<u>\$357.6</u>	The Differential \$357.6 - \$282.0 = \$75.6 is scheduled to account for any unforeseen delay beyond March 1, 1979 in the lay off plan.