

LEG. FINANCE - BILLS 1979 - 1980 1353

SB 396 cont. , 1983

to limiting these transfers out-of-state in every way possible, but the number of offenders placed in the Division by the court system dictates such utilization.

### Local Facilities

Local Facilities will remain within the Free Conference Committee authorization.

### Community Based Programs

Aside from probation, the Division's current use of community based alternatives to incarceration have been extremely limited. It is not considered wise to wait another year before moving in this program direction. This area is strongly emphasized in the correctional Master Plan. The need for a supplemental appropriation has resulted from a significant increase in the daily rates required by the providers of service after the original budget request had been made. Funds available for contracting for services in Fairbanks and Anchorage will be exhausted early in calendar year 1980 based on projected utilization at the negotiated rates. The Division is attempting to maximize the services available by requiring program participants to contribute one third of their net pay, up to the maximum of the daily cost, for the services purchased on their behalf. However, based on beds available and estimated number of individuals eligible for these services, a supplemental appropriation will be necessary.

There was also a need recognized for additional bedspace after the original budget had been submitted. Funds for Ketchikan are requested for start-up costs and will be used in conjunction with CIPA funds allocated for that program.

A total of \$167,000 is requested as a supplemental, identified as follows:

<u>Program</u>	<u>Estimated Beds</u>	<u>Cost Per Day</u>	<u>Number Days</u>	<u>Amount</u>
Fairbanks	10	\$50.59	305	\$154,200
Glenwood (Anchorage)	15	46.31	365	253,600
Ketchikan	--	--	--	<u>30,000</u>
Total				\$437,800
		*Available Funds		<u>270,800</u>
		Supplemental Request		\$167,000

\* \$299,400 less \$28,600 for space rental = \$270,800

Supplemental Summary - Adult Confinement

<u>Component</u>	<u>Personal Svc.</u>	<u>Other</u>	<u>Total</u>
Palmer Corr. Cntr.	\$39,500	Ø	\$ 39,500
Anch. State Corr. Cntr.	26,800	\$38,200	65,000
Juneau Corr. Cntr.	10,800	32,900	43,700
Fairbanks Corr. Cntr.	57,400	97,300	154,700
Ketchikan Corr. Cntr.	35,500	Ø	35,500
Anch. Annex Corr. Cntr.	42,100	15,000	57,100
Eagle River Corr. Cntr.	25,900	2,000	27,900
Ridgeview Corr. Cntr.	80,400	11,000	91,400
Nome Corr. Cntr.	<u>19,200</u>	<u>Ø</u>	<u>19,200</u>
Subtotal	\$337,600	\$196,400	\$534,000
Major Med. & Guard H.	--	100,000	100,000
Out-of-State Contractual	--	401,000	401,000
Local Facilities	--	--	--
Community Based Programs	<u>--</u>	<u>167,500</u>	<u>167,500</u>
	\$337,600	\$864,900	\$1,202,500

Concur

C. Hanley  
Division Director/Separate Office Head

Concur

[Signature]  
Commissioner

Concur

Division of Budget and Management

7. Ventilation and Heat

a. The temperature in all areas inside the building, where prisoners are held shall be maintained between 68° and 75°. The defendants shall find and eliminate cold drafts in such areas.

b. The temperature of the facility during the summertime shall be maintained between 68° and 75°. If additional ventilation is required to meet this objective, it shall be provided. However, if temporary remedial efforts are too costly, correction of this defect may be included in the general renovation plan to be completed by January 1, 1980.

8. Light. The defendants shall replace the glass brick now located in the Jail Annex with safety glass that is sufficiently transparent to allow prisoners to a view of the courtyards through them. This shall be accomplished by May 1, 1979. The defendants shall also include in their renovation plans a plan to repaint the interior of the jail with brighter colors. *highly recommended almost 100%*

9. Kitchen. The kitchen equipment will be repaired or replaced, and the kitchen area shall provide a modern functioning kitchen, and food storage area which allows food to be maintained and served at proper temperatures.

C. Privacy:

10. Modesty screens shall be installed *A problem* within 30 days such that inmates using the dorm toilets are not generally visible through the dorm living areas. Defendants may, nevertheless, keep the toilet areas under surveillance to insure inmate safety. The renovation of the Annex will include privacy barriers between the living areas of the dormitories and the toilet and shower area of a permanent nature in a manner consistent with inmate safety.

11. Each prisoner will be given a storage area, to which he has access, in order to keep authorized personal possessions.

II. PRISON OPERATIONS

12. Staff. The staffing level at the Annex will be increased by nine (9) correctional officers which will be permanent positions, for a total staff of forty (40).

13. The defendants will develop a risk profile analysis or similar scheme so that unsentenced prisoners, within one week of admission, may be internally classified within the institution to housing areas, and for security restrictions, appropriate to their custody classification. The factors which may be taken into account should include, but need not be limited to, the nature of the offense, prior criminal record including juvenile record, prior institutional record, and other information and classified personal profile.

ANNEX -- ANCHORAGE  
POST ANALYSIS

<u>7 DAY POST</u>	<u>6-2</u>	<u>2-10</u>	<u>10-6</u>	
Shift Supervisor	1	1	1	
Control Room	1	1	1	
Cooking & Intake	1	1	1	
Post #4	1	1	1	
Post #5	1	1	1	
Post #6	1	1	1	
Visiting/Recreation		1		
	<u>6</u>	<u>7</u>	<u>6</u>	(19)

19 seven day post x 365 = 6935 man days

<u>5 DAY POST</u>	<u>8-4</u>	
Superintendent	1	
Assistant Superintendent	1	
Administrative Officer	1	
Training/Projects	1	
Transportation	1	
Secretary	1	
Clerk Typist	2	
Cook	2	
Maintenance	1	
Records	1	
Counselor	1	
Nurse	3	
	<u>16</u>	(16)

16 five day post x 260 = 4160 man days

19 seven day post	6,935 man days
16 five day post	4,160 man days
Total	<u>11,095 man days</u>

11,095 man days ÷ 229 = 48 positions required

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
Health & Social Services  
JUVENILE  
Detention Confinement  
FACILITY  
Palmer Corr. Cntr.

OBJECT/SUBJECT CODES			FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
10	PERSONAL SERVICES	SUBTOTAL	752.6	752.6	-	752.6	792.1	39.5
10	TRAVEL	SUBTOTAL	12.0	8.5	-	8.5	2.5	-
220	FIELD/ADMINISTRATIVE TRAVEL							
2	CONVENTIONS AND MEETINGS							
3	BOARDS, COMMISSIONS, & LEGISLATORS							
7	MOVING OR RELOCATION EXPENSE							
1	NON-EMPLOYEE TRAVEL							
30	CONTRACTUAL SERVICES	SUBTOTAL	129.9	114.8	-	114.8	114.8	-
1	COMMUNICATIONS						19.0	
1	PRINTING AND ADVERTISING						1.8	
3	SPACE EXPENSE AND FEES						40.5	
1	REPAIR AND MAINTENANCE						4.0	
3	UTILITIES OTHER THAN SPACE							
3	EQUIPMENT RENTAL-OTHER THAN HWCF & WP						10.9	
1	EQUIPMENT RENTAL-WORD PROC. SING							
1	EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						30.7	
1	JUDICIAL EXPENSE							
1	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
1	PROFESSIONAL FEES & SVCS.-DATA PROCESSING							
1	OTHER FEES OR EXPENSE						7.9	
1	COMMODITIES	SUBTOTAL	175.0	161.7	-	161.7	161.7	-
1	AGRICULTURAL SUPPLIES						6.1	
3	HOUSEHOLD & INSTITUTIONAL SUPPLIES						79.7	
3	STRUCTURAL MATERIALS & SUPPLIES						7.0	
1	EQUIPMENT PARTS & SUPPLIES						32.7	
1	PROFESSIONAL & SCIENTIFIC SUPPLIES						7.3	
1	OFFICE & LIBRARY SUPPLIES						4.7	
1	OTHER OPERATING SUPPLIES						24.0	
1	EQUIPMENT	SUBTOTAL	8.2	-	-	-	-	-
1	LANDS, BUILDINGS, ETC.	SUBTOTAL	-	-	-	-	-	-
1	ASHA PAYMENT							
1	OTHER 600							
3	GRANTS AND BENEFITS	SUBTOTAL	55.0	55.0	-	55.0	55.0	-
1	LOCAL ASSISTANCE, STATE SOURCES							
1	BENEFITS TO INDIVIDUALS							
1	GRANTS AND AWARDS TO INDIVIDUALS							
1	GRANTS, OTHER AGENCIES							
1	MISCELLANEOUS	SUBTOTAL	-	-	-	-		
TOTALS			1132.7	1092.6	-	1092.6	1132.1	39.5

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
 Health & Social Services  
 Adult Confinement  
 COMPONENT  
 Incl. State Corr Cntr

OBJECT/SUBJECT CODES			FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
00	PERSONAL SERVICES	SUBTOTAL	826.0	798.0	-	798.0	824.8	26.8
00	TRAVEL	SUBTOTAL	4.6	6.8	-	6.8	6.8	
1220	FIELD/ADMINISTRATIVE TRAVEL						6.8	
0	CONVENTIONS AND MEETINGS							
0	BOARDS, COMMISSIONS, & LEGISLATORS							
0	MOVING OR RELOCATION EXPENSE							
0	NON-EMPLOYEE TRAVEL							
0	CONTRACTUAL SERVICES	SUBTOTAL	60	51.4	-	51.4	51.4	
0	COMMUNICATIONS						18.1	
0	PRINTING AND ADVERTISING						1.0	
0	SPACE EXPENSE AND FEES						15.1	
0	REPAIR AND MAINTENANCE						2.6	
0	UTILITIES OTHER THAN SPACE						.7	
0	EQUIPMENT RENTAL-OTHER THAN HWCF & WP						4.5	
0	EQUIPMENT RENTAL-WORD PROCESSING							
0	EQUIP. RENTAL--HWY. WORKING CAPITAL FUND						3.3	
0	JUDICIAL EXPENSE							
0	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
0	PROFESSIONAL FEES & SVCS.-DATA PROCESSING							
0	OTHER FEES OR EXPENSE						6.1	
0	COMMODITIES	SUBTOTAL	129.1	129.0	-	129.0	167.2	38.2
0	AGRICULTURAL SUPPLIES							
0	HOUSEHOLD & INSTITUTIONAL SUPPLIES						150.4	
0	STRUCTURAL MATERIALS & SUPPLIES						4.8	
0	EQUIPMENT PARTS & SUPPLIES						.3	
0	PROFESSIONAL & SCIENTIFIC SUPPLIES						1.9	
0	OFFICE & LIBRARY SUPPLIES						4.9	
0	OTHER OPERATING SUPPLIES						2.4	
0	EQUIPMENT	SUBTOTAL	3.2	-	-	-	-	
0	LANDS, BUILDINGS, ETC.	SUBTOTAL	-	-	-	-	-	
0	ASHA PAYMENT							
0	OTHER GOO							
0	GRANTS AND BENEFITS	SUBTOTAL	10.0	10.0	-	10.0	10.0	
0	LOCAL ASSISTANCE, STATE SOURCES							
0	BENEFITS TO INDIVIDUALS							
0	GRANTS AND AWARDS TO INDIVIDUALS							
0	GRANTS, OTHER AGENCIES							
0	MISCELLANEOUS	SUBTOTAL	-	-	-	-	-	
TOTALS			1038.5	995.2	-	995.2	1060.2	65.0

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT	Health & Social Services
UNIT	Adult Confinement
COMPONENT	Bureau Corr Contr.

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL	1200.5	1169.5	-	1169.5	1130.3	10.8
TRAVEL SUBTOTAL	13.1	9.3	-	9.3	9.3	
220 FIELD/ADMINISTRATIVE TRAVEL					9.3	
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS, & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	193.2	184.9	-	184.9	184.9	
COMMUNICATIONS					20.2	
PRINTING AND ADVERTISING					2.2	
SPACE EXPENSE AND FEES					84.8	
REPAIR AND MAINTENANCE					3.9	
UTILITIES OTHER THAN SPACE					19.5	
EQUIPMENT RENTAL-OTHER THAN HWCF & WP					12.5	
EQUIPMENT RENTAL-WORD PROCESSING						
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND					9.9	
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE					32.0	
COMMODITIES SUBTOTAL	229.1	228.7	-	228.7	261.6	32.9
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES					219.1	
STRUCTURAL MATERIALS & SUPPLIES					11.5	
EQUIPMENT PARTS & SUPPLIES					8.3	
PROFESSIONAL & SCIENTIFIC SUPPLIES					9.1	
OFFICE & LIBRARY SUPPLIES					7.5	
OTHER OPERATING SUPPLIES					6.1	
EQUIPMENT SUBTOTAL	8.0	-	-	-	-	
LANDS, BUILDINGS, ETC. SUBTOTAL	203.5	203.5	-	203.5	203.5	
ASHA PAYMENT						
OTHER 600						
GRANTS AND BENEFITS SUBTOTAL	22.0	22.0	-	22.0	22.0	
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL	-	-	-	-	-	
TOTALS	1819.2	1817.9	-	1817.9	1861.6	43.7

FY 80

DEPARTMENT  
Health & Social Services  
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CONFINEMENT  
MIL  
CENT  
Surbank; Conn Cntr.

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

OBJECT/SUBJECT CODES			FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
70	PERSONAL SERVICES	SUBTOTAL	1564.5	1532.3	-	1532.3	1589.7	57.4
80	TRAVEL	SUBTOTAL	14.6	10.4	-	10.4	10.4	
1220	FIELD/ADMINISTRATIVE TRAVEL						10.4	
	CONVENTIONS AND MEETINGS							
	BOARDS, COMMISSIONS & LEGISLATORS							
	MOVING OR RELOCATION EXPENSE							
	NON-EMPLOYEE TRAVEL							
0	CONTRACTUAL SERVICES	SUBTOTAL	178.6	168.1	-	168.1	168.1	
	COMMUNICATIONS						22.5	
	PRINTING AND ADVERTISING						1.7	
	SPACE EXPENSE AND FEES						21.3	
	REPAIR AND MAINTENANCE						1.7	
	UTILITIES OTHER THAN SPACE						1.1	
	EQUIPMENT RENTAL--OTHER THAN HWCF & WP						5.7	
	EQUIPMENT RENTAL--WORD PROCESSING						1.7	
	EQUIP. RENTAL--HWY. WORKING CAPITAL FUND						6.6	
	JUDICIAL EXPENSE							
	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
	PROFESSIONAL FEES & SVCS.--DATA PROCESSING							
	OTHER FEES OR EXPENSE						42.3	
0	COMMODITIES	SUBTOTAL	292.0	291.6	-	291.6	388.9	97.3
	AGRICULTURAL SUPPLIES						.7	
	HOUSEHOLD & INSTITUTIONAL SUPPLIES						297.1	
	STRUCTURAL MATERIALS & SUPPLIES						12.1	
	EQUIPMENT PARTS & SUPPLIES						1.6	
	PROFESSIONAL & SCIENTIFIC SUPPLIES						.7	
	OFFICE & LIBRARY SUPPLIES						9.6	
	OTHER OPERATING SUPPLIES						61.8	
0	EQUIPMENT	SUBTOTAL	18.2	-	-	-	-	
0	LANDS, BUILDINGS, ETC.	SUBTOTAL	-	-	-	-	-	
	ASHA PAYMENT							
	OTHER 600							
0	GRANTS AND BENEFITS	SUBTOTAL	41.0	41.0	-	41.0	41.0	
	LOCAL ASSISTANCE, STATE SOURCES							
	BENEFITS TO INDIVIDUALS							
	GRANTS AND AWARDS TO INDIVIDUALS							
	GRANTS, OTHER AGENCIES							
0	MISCELLANEOUS	SUBTOTAL	-	-	-	-		
TOTALS			2108.9	2043.1	-	2043.1	2193.1	154.7

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
 Health & Social Services  
 Confinement  
 Wetchikan Corr. Cntr.

OBJECT/SUBJECT CODES			FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
00	PERSONAL SERVICES	SUBTOTAL	606.2	578.2		578.2	613.7	35.5
00	TRAVEL	SUBTOTAL	6.6	4.7		4.7	4.7	
220	FIELD/ADMINISTRATIVE TRAVEL						4.7	
	CONVENTIONS AND MEETINGS							
	BOARDS, COMMISSIONS, & LEGISLATORS							
	MOVING OR RELOCATION EXPENSE							
	NON-EMPLOYEE TRAVEL							
	CONTRACTUAL SERVICES	SUBTOTAL	63.6	60.4		60.4	60.4	
	COMMUNICATIONS						13.0	
	PRINTING AND ADVERTISING						1.3	
	SPACE EXPENSE AND FEES						25.0	
	REPAIR AND MAINTENANCE						4.7	
	UTILITIES OTHER THAN SPACE						2.0	
	EQUIPMENT RENTAL-OTHER THAN HWCF & WP						3.4	
	EQUIPMENT RENTAL-WORD PROCESSING							
	EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						3.3	
	JUDICIAL EXPENSE							
	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
	PROFESSIONAL FEES & SVCS.-DATA PROCESSING							
	OTHER FEES OR EXPENSE						2.0	
	COMMODITIES	SUBTOTAL	80.2	80.2		80.2	80.2	
	AGRICULTURAL SUPPLIES						.2	
	HOUSEHOLD & INSTITUTIONAL SUPPLIES						54.5	
	STRUCTURAL MATERIALS & SUPPLIES						9.6	
	EQUIPMENT PARTS & SUPPLIES						3.1	
	PROFESSIONAL & SCIENTIFIC SUPPLIES						1.5	
	OFFICE & LIBRARY SUPPLIES						6.7	
	OTHER OPERATING SUPPLIES						4.6	
	EQUIPMENT	SUBTOTAL	4.5	—				
	LANDS, BUILDINGS, ETC.	SUBTOTAL	—	—				
	ASHA PAYMENT							
	OTHER GOO							
	GRANTS AND BENEFITS	SUBTOTAL	7.0	7.0		7.0	7.0	
	LOCAL ASSISTANCE, STATE SOURCES							
	BENEFITS TO INDIVIDUALS							
	GRANTS AND AWARDS TO INDIVIDUALS							
	GRANTS, OTHER AGENCIES							
	MISCELLANEOUS	SUBTOTAL	—					
TOTALS			768.1	730.5		730.5	766.0	35.5

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
Health & Social Services  
Identification of Confinement  
MPS  
Inc. Annex Com. Cntr.

OBJECT/SUBJECT CODES			FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
0	PERSONAL SERVICES	SUBTOTAL	1195.0	1195.0	-	1195.0	1237.1	42.1
0	TRAVEL	SUBTOTAL	13.5	9.5	-	9.5	9.5	
220	FIELD/ADMINISTRATIVE TRAVEL						9.5	
	CONVENTIONS AND MEETINGS							
	BOARDS, COMMISSIONS & LEGISLATORS							
	MOVING OR RELOCATION EXPENSE							
	NON-EMPLOYEE TRAVEL							
	CONTRACTUAL SERVICES	SUBTOTAL	155.3	148.2	-	148.3	163.3	15.0
	COMMUNICATIONS						22.7	
	PRINTING AND ADVERTISING						2.0	
	SPACE EXPENSE AND FEES						96.1	
	REPAIR AND MAINTENANCE						3.7	
	UTILITIES OTHER THAN SPACE							
	EQUIPMENT RENTAL-OTHER THAN HWCF & WP						6.4	
	EQUIPMENT RENTAL-WORD PROCESSING							
	EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						3.8	
	JUDICIAL EXPENSE							
	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
	PROFESSIONAL FEES & SVCS.-DATA PROCESSING							
	OTHER FEES OR EXPENSE						29.0	15.0
	COMMODITIES	SUBTOTAL	228.1	228.1	-	228.1	228.1	
	AGRICULTURAL SUPPLIES							
	HOUSEHOLD & INSTITUTIONAL SUPPLIES						210.0	
	STRUCTURAL MATERIALS & SUPPLIES						6.3	
	EQUIPMENT PARTS & SUPPLIES						2.4	
	PROFESSIONAL & SCIENTIFIC SUPPLIES						1.6	
	OFFICE & LIBRARY SUPPLIES						7.9	
	OTHER OPERATING SUPPLIES						9.9	
	EQUIPMENT	SUBTOTAL	4.9	-	-	-	-	
	LANDS, BUILDINGS, ETC.	SUBTOTAL	-	-	-	-	-	
	ASHA PAYMENT							
	OTHER 600							
	GRANTS AND BENEFITS	SUBTOTAL	10.0	10.0	-	10.0	10.0	
	LOCAL ASSISTANCE, STATE SOURCES							
	BENEFITS TO INDIVIDUALS							
	GRANTS AND AWARDS TO INDIVIDUALS							
	GRANTS, OTHER AGENCIES							
	MISCELLANEOUS	SUBTOTAL	-	-	-	-	-	
TOTALS			1606.8	1390.9	-	1390.9	1648.0	57.1

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

DEPARTMENT  
Health & Social Services  
Subcomponent  
Criminal Confinement  
Component  
Cape River Conv. Cntr

(PLEASE WRITE LEGIBLY)

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL	1499.3	1499.3	-	1499.3	1525.2	25.9
TRAVEL SUBTOTAL	14.3	10.1	-	10.1	10.1	
20 FIELD/ADMINISTRATIVE TRAVEL					10.1	
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS, & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	245.8	214.2	-	214.2	214.2	
COMMUNICATIONS					24.0	
PRINTING AND ADVERTISING					2.4	
SPACE EXPENSE AND FEES					94.0	
REPAIR AND MAINTENANCE					2.1	
UTILITIES OTHER THAN SPACE					1.2	
EQUIPMENT RENTAL-OTHER THAN HWCF & WP					22.0	
EQUIPMENT RENTAL-WORD PROCESSING					1.1	
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND					13.8	
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE					53.6	
COMMODITIES SUBTOTAL	191.0	191.0	-	191.0	193.0	2.0
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES					140.5	
STRUCTURAL MATERIALS & SUPPLIES					11.3	
EQUIPMENT PARTS & SUPPLIES					4.5	
PROFESSIONAL & SCIENTIFIC SUPPLIES					20.9	
OFFICE & LIBRARY SUPPLIES					11.3	
OTHER OPERATING SUPPLIES					2.5	
EQUIPMENT SUBTOTAL	1.7	-	-	-		
LANDS, BUILDINGS, ETC. SUBTOTAL	-	-	-	-		
ASHA PAYMENT						
OTHER 600						
GRANTS AND BENEFITS SUBTOTAL	71.0	71.0	-	71.0	71.0	
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL	-	-	-	-		
TOTALS	2023.1	1985.6	-	1985.6	2013.5	27.9

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
 Health & Social Services  
 Adult Confinement  
 INSTITUTION,  
 Ridgeview Manor

OBJECT/SUBJECT CODES		FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
00	PERSONAL SERVICES SUBTOTAL	613.1	590.1	-	590.1	670.5	80.4
00	TRAVEL SUBTOTAL	7.3	5.2	-	5.2	5.2	
220	FIELD/ADMINISTRATIVE TRAVEL					5.2	
	CONVENTIONS AND MEETINGS						
	BOARDS, COMMISSIONS, & LEGISLATORS						
	MOVING OR RELOCATION EXPENSE						
	NON-EMPLOYEE TRAVEL						
00	CONTRACTUAL SERVICES SUBTOTAL	261.7	255.4	-	255.4	255.4	
	COMMUNICATIONS					32.9	
	PRINTING AND ADVERTISING					3.0	
	SPACE EXPENSE AND FEES					196.2	
	REPAIR AND MAINTENANCE					5.0	
	UTILITIES OTHER THAN SPACE						
	EQUIPMENT RENTAL-OTHER THAN HWCF & WP					6.9	
	EQUIPMENT RENTAL-WORD PROCESSING						
	EQUIP. RENTAL-HWY. WORKING CAPITAL FUND					3.3	
	JUDICIAL EXPENSE						
	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.					2.7	
	PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
	OTHER FEES OR EXPENSE					5.1	
00	COMMODITIES SUBTOTAL	90.7	90.3	-	90.3	101.3	11.0
	AGRICULTURAL SUPPLIS					.1	
	HOUSEHOLD & INSTITUTIONAL SUPPLIES					25.4	
	STRUCTURAL MATERIALS & SUPPLIES					1.6	
	EQUIPMENT PARTS & SUPPLIES					2.5	
	PROFESSIONAL & SCIENTIFIC SUPPLIES					1.0	
	OFFICE & LIBRARY SUPPLIES					11.2	
	OTHER OPERATING SUPPLIES					6.7	
00	EQUIPMENT SUBTOTAL	1.3	-	-	-		
00	LANDS, BUILDINGS, ETC. SUBTOTAL	-	-	-	-		
	ASHA PAYMENT						
	OTHER 600						
00	GRANTS AND BENEFITS SUBTOTAL	8.0	8.0	-	8.0	8.0	
	LOCAL ASSISTANCE, STATE SOURCES						
	BENEFITS TO INDIVIDUALS						
	GRANTS AND AWARDS TO INDIVIDUALS						
	GRANTS, OTHER AGENCIES						
00	MISCELLANEOUS SUBTOTAL	-	-	-	-		
TOTALS		987.1	949.0	-	949.0	1040.4	91.4

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT	HEALTH & SOCIAL SERVICES
U	7000 CONFINEMENT
COMPONENT	HOME CORRECTION CENTER

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE CP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL	496.3	496.3		496.3	515.5	19.2
TRAVEL SUBTOTAL	6.3	4.5		4.5	4.5	
220 FIELD/ADMINISTRATIVE TRAVEL					4.5	
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	110.9	110.9		110.9	110.9	
COMMUNICATIONS					6.6	
PRINTING AND ADVERTISING					.6	
SPACE EXPENSE AND FEES					96.0	
REPAIR AND MAINTENANCE					2.7	
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						
EQUIPMENT RENTAL-WORD PROCESSING					2.7	
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND					2.3	
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE						
COMMODITIES SUBTOTAL	66.3	66.3		66.3	66.3	
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES					57.8	
STRUCTURAL MATERIALS & SUPPLIES					1.2	
EQUIPMENT PARTS & SUPPLIES					.3	
PROFESSIONAL & SCIENTIFIC SUPPLIES					.5	
OFFICE & LIBRARY SUPPLIES					4.0	
OTHER OPERATING SUPPLIES					2.5	
EQUIPMENT SUBTOTAL	6.7	-		-		
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER 600						
GRANTS AND BENEFITS SUBTOTAL	6.0	6.0		6.0	6.0	
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
TOTALS	192.5	184.0		184.0	703.2	19.2

FY 80

DEPARTMENT  
HEALTH & SOCIAL SERVICES  
ALTERNATE CONFINEMENT  
FACILITIES  
LOCAL FACILITIES

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL						
TRAVEL SUBTOTAL	8.2	6.2		6.2	6.2	
20 FIELD/ADMINISTRATIVE TRAVEL						
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS, & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	742.7	821.7		821.7	821.7	
COMMUNICATIONS						
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES						
REPAIR AND MAINTENANCE						
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						
EQUIPMENT RENTAL-WORD PROCESSING						
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE						
COMMODITIES SUBTOTAL						
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES						
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES						
PROFESSIONAL & SCIENTIFIC SUPPLIES						
OFFICE & LIBRARY SUPPLIES						
OTHER OPERATING SUPPLIES						
EQUIPMENT SUBTOTAL						
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER GOO						
GRANTS AND BENEFITS SUBTOTAL	2.0	2.0		2.0	2.0	
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
TOTALS	752.9	829.9		829.9	829.9	

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
*Dept of Social Services*  
 COUNTY  
*County of Contra Costa*  
 PROJECT  
*or State Contractual*

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL						
TRAVEL SUBTOTAL	17.0	17.0		17.0	17.0	
FIELD/ADMINISTRATIVE TRAVEL						
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	1469.2	1185.9		1185.9	1536.9	401.0
COMMUNICATIONS						
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES						
REPAIR AND MAINTENANCE						
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL—OTHER THAN HWCF & WP						
EQUIPMENT RENTAL—WORD PROCESSING						
HP. RENTAL—HWY. WORKING CAPITAL FUND						
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.—DATA PROCESSING						
OTHER FEES OR EXPENSE						
COMMODITIES SUBTOTAL						
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES						
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES						
PROFESSIONAL & SCIENTIFIC SUPPLIES						
OFFICE & LIBRARY SUPPLIES						
OTHER OPERATING SUPPLIES						
EQUIPMENT SUBTOTAL						
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER FOD						
GRANTS AND BENEFITS SUBTOTAL						
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
<b>TOTAL</b>	<b>1486.2</b>	<b>1202.9</b>		<b>1202.9</b>	<b>1603.9</b>	<b>401.0</b>

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
 HEALTH & SOCIAL SERVICES  
 CONTINUING  
 REPORT  
 FOR Medical & Guard Hire

PROJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL	214.4	199.4		199.4	199.4	
TRAVEL SUBTOTAL	-					
FIELD/ADMINISTRATIVE TRAVEL						
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL						
COMMUNICATIONS						
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES						
REPAIR AND MAINTENANCE						
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						
EQUIPMENT RENTAL-WORD PROCESSING						
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.I.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE						
COMMODITIES SUBTOTAL	31.8	25.4		25.4	25.4	
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES						
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES						
PROFESSIONAL & SCIENTIFIC SUPPLIES						
OFFICE & LIBRARY SUPPLIES						
OTHER OPERATING SUPPLIES						
EQUIPMENT SUBTOTAL						
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER GOO						
GRANTS AND BENEFITS SUBTOTAL	393.8	315.0		315.0	415.0	100.0
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
TOTALS	640.0	539.8		539.8	639.8	100.0

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
 Health & Social Services  
 Confinement  
 Community Based Programs

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL						
TRAVEL SUBTOTAL						
FIELD/ADMINISTRATIVE TRAVEL						
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS, & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	299.4	299.4	-	299.4	466.9	167.5
COMMUNICATIONS						
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES						
REPAIR AND MAINTENANCE						
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						
EQUIPMENT RENTAL-WORD PROCESSING						
EQUIP. RENTAL-INVY. WORKING CAPITAL FUND						
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE					211.0	
COMMODITIES SUBTOTAL						
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES						
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES						
PROFESSIONAL & SCIENTIFIC SUPPLIES						
OFFICE & LIBRARY SUPPLIES						
OTHER OPERATING SUPPLIES						
EQUIPMENT SUBTOTAL						
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER GOO						
GRANTS AND BENEFITS SUBTOTAL						
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
LS	299.4	299.4	-	299.4	466.9	167.5

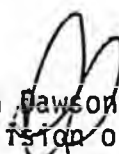
# MEMORANDUM

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

DATE: January 4, 1980

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health and  
Social Services \$1,202,500  
Supplemental for the Adult  
Confinement BRU; Log # 06-12

I have reviewed the Department of Health and Social Services request for a \$1,202,500 GF supplemental for the Adult Confinement BRU and recommend approval. This recommendation is based on the following reasons:

Personal services funds totalling \$311,700 are being requested to eliminate personal services underfunding in each institution. This request has also been carried forward in the FY 81 Governor's budget.

In an institution which requires staffing of designated posts on a 24-hour a-day basis there is really no vacancy savings. When a vacancy occurs the post is filled with a temporary employee or another permanent employee on overtime status. The ability to maintain full staffing is ever more important with the increasingly overcrowded conditions that now exist in state prisons. The potential for violence and rape among inmates increases if inmates are unsupervised for long periods of time.

The Instructor position for Eagle River is a must if that institution is to maintain its intended roll of providing a full compliment of rehabilitative programs. The amount requested for this is \$27,900.

The other non-personal services funds requested for the institutions are the result of increased costs from returning 17 inmates from federal prisons - \$93,100 - and short funding of commodities in the Fairbanks Institution - \$86,300.

An amount of \$15,000 is requested for the Anchorage Annex Correction Center to help fund 24-hour magistrate/bail service by interagency payment to the court system.

The \$401,000 requested for out-of-state contractual is unavoidable. State institutions are filled to overflowing and outside institutions offer the only relief available to the Division of Corrections. The Legislature's FY 80 budget is \$283,300 lower than the Governor's budget for this component; even the Governor's budget would not have been sufficient.

The \$100,000 request for Major Medical simply seeks to restore the cut made by the Legislature from the Governor's FY 80 budget for this component. The Governor's budget was based on projections from historical costs.

Ron Lehr, Director

-2-

January 4, 1979

The \$167,500 requested for Community Programs is primarily the result of unforeseen rate increases by halfway houses. Any reduction of these vital relief valve beds would further overcrowd the institutions and retard rehabilitative progress made by inmates enrolled in halfway house programs.

# MEMORANDUM

*BHP*  
JAN 28 REC'D

TO:  Ron Lehr, Director  
Division of Budget and  
Management  
Office of the Governor

DATE: 1/28/80

FILE NO:

TELEPHONE NO:

FROM: *Helen D. Beirne*  
Helen D. Beirne, Commissioner  
Office of the Commissioner  
Department of Health and  
Social Services

SUBJECT: FY 80 Supplemental Request  
Department of Health and  
Social Services  
Appropriation Adult  
Confinement

The Department of Health and Social Services requests an additional FY 80 supplemental appropriation for the Adult Confinement Out-of-State Contractural program in the amount of \$254,400 state general funds. This supplemental request is in addition to the \$401,000 requested in the Department's transmittal dated October 25, 1979.

The need for the additional \$254,400 became apparent when reviewing payments for the first quarter, FY 1980, services provided by the Federal Bureau of Prisons. Services were provided to approximately 146 full time equivalent adult offenders in out-of-state facilities. The caseload climbed to a high of 171 persons in December with ~~and~~ an average of 167 persons in out-of-state facilities during the second quarter of FY 1980. It is estimated that the caseload will average a minimum of 170 persons during the last three quarters of this fiscal year.

Another factor which made the funding estimate in the FY 1980 Operating Plan too low was an estimated cost of \$25.50 per prisoner day. The actual average for the period of April through June 30, 1979 was \$30.82 per prisoner day. (This cost declined to \$30.06 per prisoner day during the period of July 1 through September 30, 1979.) This information was not available when the original supplemental request was being calculated. For purposes of this request, the \$30.82 per prisoner day figure was used as it is anticipated the average daily costs will be at least this high. The Federal Bureau of Prisons calculates their daily rate for each facility based on actual costs and days of service in the previous quarter.

The request for the additional \$254,400 was developed, as follows:

- |    |   |           |
|----|---|-----------|
| 1. | Actual costs for July 1 through September 30      | \$405,628 |
| 2. | Assumptions:                                      |           |
|    | a. Days remaining in fiscal year                  | 274       |
|    | b. Average daily prisoner count<br>(out-of-state) | 170       |
|    | c. Average daily cost per prisoner                | \$30.82   |

3. Funding needed for period of October 1, 1979 through June 30, 1980 =  $274 \times 170 \times \$30.82 = \$1,435,596$ .
4. FY 1980 funding requirement (#'s 1 + 3)

\$1,435,596
+ 405,682
<u>\$1,841,278</u>

5. Additional funding over approved Operating Plan -

FY 1980 Total Requirement	\$1,841,300 (rounded)
Approved Operating Plan (includes \$401,000 supplemental need ) - Contrastructural Services	<u>1,586,900</u>
Additional Funding Requested	<u>\$ 254,400</u>

Out-of-state confinement funding is identified as non-discretionary. The Division of Corrections has no alternative other than place sentenced offenders in out-of-state facilities now that the state operated facilities have been filled to their optimum capacity. Funds from other allocations within the Division of Corrections cannot be identified to make up this projected \$254,400 shortfall.

APPENDIX F

NON-DISCRETIONARY AND FORMULA PROGRAMS

EDUCATION

- (A) TRS Match
- (B) Debt Retirement Local
- (A) Local Formula REAA
- (A) ASHA Payments
- (A) Tuition Students
- (A) Boarding Home Grants
- (A) Student Support ADM
- (A) Special Education Adj
- (A) Vocational Education Adj
- (B) Community Schools
- (B) Bilingual Program Adj
- (A) State Contract Program
- (A) Correspondence Study Local
- (B) Student Loan Program

SOCIAL SERVICES

- (A) Longevity Bonus Grants
- (A) Title XX offset
- (A) AFDC
- (A) Aid to Blind
- (A) Aid to Disabled
- (A) Foster Care
- (A) Institutional Care
- (A) Old Age Assistance
- (A) Senior Citizen Tax Relief.

HEALTH

- (A) Medicaid
- (A) General Relief Medical

ADMIN OF JUSTICE

- (A) Out of State Confinement
- (A) Institutional Care - Juvenile
- (A) Foster Care
- (A) Local Facilities (Jails)

DEVELOPMENT

- (A) Shared Taxes
- (B) Municipal Assist Shared Tax (Old Gross Rec)
- (B) Municipal Revenue Sharing

DEBT SERVICES

- (A) All Categories

- (A) 100% of need.
- (B) Same % of funding as 1980 and in total request amount required or 100% of need



FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN.
PERSONAL SERVICES	736.3	800.6	800.6	722.4	752.6	752.6	280.7	32.6	478.8	(39.5)	753.7
TRAVEL	12.9	11.3	7.5	12.0	8.5	8.5	1.6	0.0	6.9	0.0	8.8
CONTRACTUAL SERVICES	86.7	98.1	98.0	129.9	114.8	114.8	48.3	0.0	66.5	0.0	133.2
COMMODITIES	164.4	149.1	169.3	175.0	161.7	161.7	68.8	0.0	92.9	0.0	176.3
EQUIPMENT	4.1	22.7	8.8	8.2	0.0	0.0	0.0	0.0	0.0	0.0	7.8
LANDS, BLDG. ...											
GRAINTS, CLAIMS, ...	59.9	47.0	42.3	55.0	55.0	55.0	15.6	0.0	39.4	0.0	55.0
MISCELLANEOUS											
TOTAL	1064.3	1128.8	1126.5	1102.5	1092.6	1092.6	415.0	32.6	684.5	(39.5)	1134.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1064.3	1128.8	1126.5	1102.5	1092.6	1092.6	415.0	32.6	684.5	(39.5)	1134.8
INTER-AGENCY RECEIPTS											

\* Includes 100% of FCC Report.

AGENCY: DHSS / CORRECTIONS      BRU: ADULT CONFINEMENT      COMPONENT: PALMER CORR CNTR      REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81. CONTING.
PERSONAL SERVICES	700.7	873.9	873.8	808.1	798.0	798.0	293.0	32.3	499.5	(26.8)	795.7
TRAVEL	5.7	9.1	9.4	9.6	6.8	6.8	.6	0-	6.2	0-	7.5
CONTRACTUAL SERVICES	54.5	58.1	62.6	60.3	51.4	51.4	32.1	0-	19.3		49.4
COMMODITIES	116.6	135.0	141.3	129.4	129.0	129.0	62.3	0-	104.9	(38.2)	166.2
EQUIPMENT	9.6	26.1	15.4	3.2	0-	0-	0-	0-	0-	0-	36
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	17.7	10.0	7.2	10.0	10.0	10.0	3.2	0-	6.8	0-	10.0
MISCELLANEOUS											
TOTAL	904.8	1112.2	1109.7	1020.6	995.2	995.2	391.2	32.3	634.7	(65.0)	1027.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	904.8	1112.2	1109.7	1020.6	995.2	995.2	391.2	32.3	634.7	(65.0)	1027.4
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS / CORRECTIONS

BRU: ADULT CONFINEMENT

COMPONENT: ANCHORAGE STATE CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (1) (DEFICIT) OR EXCESS.	FY 81. CONTIN.
PERSONAL SERVICES	1128.2	1202.8	1202.8	1160.0	1169.5	1169.5	440.1	49.1	761.4	(81.1)	1166.0
TRAVEL	7.0	12.4	6.8	13.1	9.3	9.3	1.4	5.0	7.9	-0-	10.2
CONTRACTUAL SERVICES	153.4	185.7	176.6	193.2	184.9	184.9	90.4	-0-	94.5	-0-	219.1
COMMODITIES	203.1	201.0	237.2	229.1	228.7	228.7	113.9	-0-	147.7	(32.9)	278.4
EQUIPMENT	3.9	27.4	6.8	8.0	-0-	-0-	-0-	-0-	-0-	-0-	9.3
LANDS, BLDG. ...	203.5	203.6	203.7	203.5	203.5	203.5	203.4	-0-	.1	-0-	203.5
GRANTS, CLAIMS, ...	64.3	30.0	21.5	22.0	22.0	22.0	11.7	-0-	10.3	-0-	22.0
MISCELLANEOUS											
TOTAL	1763.4	1862.9	1855.4	1828.9	1817.9	1817.9	860.9	49.1	1021.9	(114.0)	1908.5
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1763.4	1862.9	1855.4	1828.9	1817.9	1817.9	860.9	49.1	1021.9	(114.0)	1908.5
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

(1) INCLUDES \$70.3 FOR EMERGENCY HIRE OF 5 CORRECTIONAL OFFICERS

AGENCY: DHSS / CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: JUNEAU CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU-
PERSONAL SERVICES	1482.4	1639.2	1639.2	1515.5	1532.3	1532.3	575.7	66.8	947.2	(57.4)	1532.5
TRAVEL	6.5	13.8	9.2	14.6	10.4	10.4	3.3	-0-	7.1	-0-	11.4
CONTRACTUAL SERVICES	194.4	275.0	253.0	178.6	168.1	168.1	84.4	-0-	83.7	-0-	301.2
COMMODITIES	307.8	259.0	320.1	292.0	291.6	291.6	123.8	-0-	265.1	(97.3)	407.5
EQUIPMENT	1.7	36.5	8.7	18.2	-0-	-0-	-0-	-0-	-0-	-0-	20.2
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	72.7	41.0	32.6	41.0	41.0	41.0	15.5	-0-	25.5	-0-	41.0
MISCELLANEOUS											
TOTAL	2065.5	2264.5	2262.8	2059.9	2043.4	2043.4	802.7	66.8	1328.6	(154.7)	2313.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2065.5	2264.5	2262.8	2059.9	2043.4	2043.4	802.7	66.8	1328.6	(154.7)	2313.8
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS/CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: FAIRBANKS CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
PERSONAL SERVICES	548.8	584.3	584.3	578.0	578.2	578.2	218.4	25.8	319.5	(35.5)	576.6
TRAVEL	2.8	6.3	2.9	6.6	4.7	4.7	2.0	-0-	2.7	-0-	6.2
CONTRACTUAL SERVICES	47.4	69.5	58.1	63.6	60.4	60.4	36.9	-0-	23.5	-0-	69.4
COMMODITIES	62.5	54.4	66.3	80.2	80.2	80.2	28.1	-0-	52.1	-0-	89.0
EQUIPMENT	11.4	6.7	8.0	4.5	-0-	-0-	-0-	-0-	-0-	-0-	5.0
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	15.9	7.0	7.7	7.0	7.0	7.0	2.5	-0-	4.5	-0-	7.0
MISCELLANEOUS											
TOTAL	688.8	728.2	727.3	739.9	730.5	730.5	287.9	25.8	452.3	(35.5)	752.2
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	688.8	728.2	727.3	739.9	730.5	730.5	287.9	25.8	452.3	(35.5)	752.2
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS/CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: KETCHIKAN CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. # (1)	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (2) (DEFICIT) OR EXCESS	FY 81 CONTINU
PERSONAL SERVICES	1111.3	1206.6	1206.6	1141.7	1195.0	1195.0	441.9	49.1	758.8	(54.8)	1192.3
TRAVEL	2.7	12.7	13.4	13.5	9.5	7.3	.2	-	7.1	-	10.5
CONTRACTUAL SERVICES	192.0	186.9	183.4	155.3	148.3	148.3	116.4	-	46.9	(15.0)	113.9
COMMODITIES	168.3	196.7	206.2	228.1	228.1	228.1	51.0	-	177.1	-	263.3
EQUIPMENT	1.7	22.5	17.9	4.9	-	2.2	1.2	-	1.0	-	5.6
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	120.1	10.0	7.4	10.0	10.0	10.0	3.0	-	7.0	-	10.0
MISCELLANEOUS											
TOTAL	1596.1	1635.4	1634.9	1553.5	1590.9	1590.9	613.7	49.1	997.9	(69.8)	1595.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1596.1	1635.4	1634.9	1553.5	1590.9	1590.9	613.7	49.1	997.9	(69.8)	1595.6
INTER-AGENCY RECEIPTS											

INCLUDES 100% OF FCC REPORT  
 (1) RP FOR \$12.2 FROM TRAVEL TO EQUIPMENT PENDING  
 INCLUDES \$12.7 FOR SALARY ARBITRATION AGREEMENT

AGENCY: DHSS/ CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: ANCH. ANNEX CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81. CONTINU
PERSONAL SERVICES	1607.6	1562.6	1562.6	1449.9	1499.3	1499.3	544.2	62.6	918.4	(25.9)	1495.4
TRAVEL	11.1	13.5	3.2	14.3	10.1	10.1	.4	0-	9.7	0-	11.1
CONTRACTUAL SERVICES	241.1	201.2	218.6	245.8	214.2	214.2	100.5	0-	113.7	0-	255.5
COMMODITIES	179.8	174.9	186.0	191.0	191.0	191.0	57.9	0-	135.1	(2.0)	226.0
EQUIPMENT	5.4	18.1	12.3	1.7	0-	0-	0-	0-	0-	0-	1.9
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	76.6	49.7	36.8	71.0	71.0	71.0	24.3	0-	46.7	0-	71.0
MISCELLANEOUS											
TOTAL	2121.6	2020.0	2019.5	1973.7	1985.6	1985.6	727.3	62.6	1223.6	(27.9)	2060.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2121.6	2020.0	2019.5	1973.7	1985.6	1985.6	727.3	62.6	1223.6	(27.9)	2060.9
INTER-AGENCY RECEIPTS											

\* INCLUDES 10070 OF FCC REPORT

AGENCY: DHSS / CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: EAGLE RIVER CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81. CONTIN.
PERSONAL SERVICES	384.2	645.8	645.8	590.3	590.1	590.1	227.8	26.3	416.4	(80.4)	588.6
TRAVEL	6.5	6.9	3.6	7.3	5.2	5.2	.9	-	4.3	-	5.7
CONTRACTUAL SERVICES	192.9	194.4	218.7	261.7	255.4	255.4	185.4	-	70.0	-	261.4
COMMODITIES	62.7	89.4	66.5	90.7	90.3	90.3	24.3	-	77.0	(11.0)	99.2
EQUIPMENT	3.4	10.9	12.0	1.3	-	-	-	-	-	-	1.5
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	9.8	8.0	7.7	8.0	8.0	8.0	3.7	-	4.3	-	8.0
MISCELLANEOUS											
TOTAL	659.5	955.4	954.3	959.3	949.0	949.0	442.1	26.3	572.0	(91.4)	964.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	659.5	955.4	954.3	959.3	949.0	949.0	442.1	26.3	572.0	(91.4)	964.4
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS / CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: RIDGEVIEW MANOR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81. CONTINUING
PERSONAL SERVICES	269.7	458.9	458.9	496.3	496.3	496.3	179.6	22.2	313.7	(19.2)	497.2
TRAVEL	4.2	6.0	11.1	6.3	4.5	4.5	2.6	-0-	1.9	-0-	5.0
CONTRACTUAL SERVICES	60.0	73.4	93.0	110.9	110.9	109.7	89.6	-0-	20.1	-0-	128.5
COMMODITIES	39.0	69.7	46.9	66.3	66.3	66.3	12.4	-0-	53.9	-0-	72.9
EQUIPMENT	2.6	10.9	7.5	6.7	-0-	1.2	-0-	-0-	1.2	-0-	7.2
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	4.9	6.0	7.3	6.0	6.0	6.0	1.7	-0-	4.3		6.0
MISCELLANEOUS											
TOTAL	380.4	624.9	624.7	692.5	684.0	684.0	285.9	22.2	395.1	(19.2)	716.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	380.4	624.9	624.7	692.5	684.0	684.0	285.9	22.2	395.1	(19.2)	716.8
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS/CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: NONE CORR CNTR REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUING
PERSONAL SERVICES											
TRAVEL	12.5	16.0	.3	17.0	17.0	17.0	10.0	2.0	7.0	-0-	18.7
CONTRACTUAL SERVICES	878.9	1353.5	1363.4	1469.2	1185.9	1085.9	757.7	-0-	729.2	(401.0)	1292.6
COMMODITIES	15.2		5.1					-0-	-0-	-0-	
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...			.3					-0-			
MISCELLANEOUS											
TOTAL	906.6	1369.5	1369.1	1486.2	1202.9	1102.9	767.7	-0-	736.2	(401.0)	1311.3
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	906.6	1369.5	1369.1	1486.2	1202.9	1102.9	767.7	-0-	736.2	(401.0)	1311.3
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DHSS / CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: OUT OF STATE CONTRACTUAL REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81- CONTINUING
PERSONAL SERVICES	-0-	168.2	168.2	214.4	199.4	189.7	38.8	4.2	146.7	-0-	198.3
TRAVEL		5.0	5.4			2.0	1.4	-0-	.6	-0-	
CONTRACTUAL SERVICES			78.8			11.7	10.2	-0-	1.5	-0-	
COMMODITIES	-0-	30.0	30.7	31.8	25.4	30.4	12.3	-0-	18.1	-0-	27.7
EQUIPMENT		15.0	6.2			.2	.2	-0-	-0-	-0-	
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	-0-	451.5	380.1	393.8	315.0	405.8	234.9	-0-	270.9	(100.0)	343.3
MISCELLANEOUS											
TOTAL	-0-	669.7	669.4	640.0	539.8	639.8	297.8	4.2	437.8	(100.0)	569.3
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	-0-	669.7	669.4	640.0	539.8	639.8	297.8	4.2	437.8	(100.0)	569.3
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

AGENCY: DISS/ CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: MAJOR MEDICAL & GUARD HIRE REVISED: \_\_\_\_\_

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN (1)
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES	-0-	-0-	-0-	299.4	299.4	299.4	175.0	-0-	291.9	(167.5)	
COMMODITIES											
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	-0-	-0-	-0-	299.4	299.4	299.4	175.0	-0-	291.9	(167.5)	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	-0-	-0-	-0-	299.4	299.4	299.4	175.0		291.9	(167.5)	
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

1) IN FY 81 THIS COMPONENT WILL BECOME A SEPARATE BRU SO NO CONTINUATION FIGURES ARE SHOWN

AGENCY: DHSS / CORRECTIONS BRU: ADULT CONFINEMENT COMPONENT: COMMUNITY PROGRAMS REVISED: \_\_\_\_\_

STATE  
of ALASKA

## MEMORANDUM

-B&M  
OCT 25 REC'D  
06-2

TO:  Ronald Lehr  
Director  
Division of Budget & Management  
Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO: 465-3030

FROM: *Catherine M. Lloyd*  
Helen D. Beirne  
Commissioner  
Department of Health & Social Services

SUBJECT: FY 80 Supplemental Request,  
Dept. of Health & Social Services  
Appropriation Juvenile Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Juvenile Confinement program in the amount of \$575,500 state general funds. \$400,000 of this supplemental request has been previously approved in the FY 80 operating plan (attached). Increased per diem rates, address below, result in the need for an additional \$175,500. This supplemental request is an addition to the 25% underfunding for programs in the Division of Corrections.

This supplemental request is needed in the event that the plans for transferring juveniles from institutional to foster care do not reach expectations. The Division of Corrections has recently filled the three Alternative Care Coordinator positions. The incumbents in these positions are seeking new foster homes to license and, ultimately, to make proper placement of juveniles in the new foster homes. The division is not able to accurately predict when and how many new foster homes will be licensed. Therefore, the \$575,500 is not a firm figure.

Since the FY 1980 Operating Plan for the Division of Corrections was submitted, revised rates for in-state juvenile institutional care have been implemented. The rate increases were prompted by an opinion from Assistant Attorney General Thomas H. Robertson (copy attached). It is estimated that the rate increases will result in additional expenditures of \$175,500. This amount has been added to the previously approved \$400,000 supplemental request.

The Major Medical component appears to be short funded. Expenditures through October 9, 1979 total \$5,595.60 (back-up attached). The total FY 80 appropriation is \$14,400. This is a non-discretionary program, as medical services must be provided as needed to juveniles in the custody of the division. No supplemental request is made for this component at this time, as accurate projections for the entire fiscal year needs cannot be made with only three months experience. However, as more experience is gained, a request for additional funds will be made if necessary.

The Division of Corrections will make every attempt to control expenditures in the above identified components. Updated projections are being made monthly; any revisions considered necessary to this request will be forthcoming in December when five months of expenditures are known.




# MEMORANDUM

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

DATE: September 4, 1979.

FILE NO: RP 80-209X

TELEPHONE NO: 465-3030


FROM:   
Helen D. Beline  
Commissioner  
Department of Health & Social Services

SUBJECT: Division of Corrections.  
FY 80 Operating Plan

Attached is the FY 80 Operating Plan for the Division of Corrections. This reflects the discussions in the conference call of July 19, 1979 with Senator John Sackett and Representative Russ Meekins, except that \$167,500 has been added to Community Based Programs and \$478,600 for a total of \$678,600 in Juvenile Institutions. Copies of these materials have been sent to Representative Meekins and Senator Sackett.

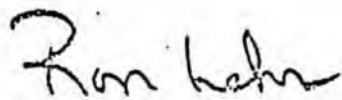
Staff requirements for the Anchorage Annex refer to a study by J. J. Clark, Correctional Consultant. It is pointed out that Mr. Clark was recommended for this study by the National Institute of Corrections and not sought out with a bias by this department.

Attachments

  
Dan Dawson, Budget Analyst  
Division of Budget and Management

SEP 4 REC'D

Approved this 29 day of Sept, 1979.

  
Ron Lehr, Director  
Division of Budget and Management  
Office of the Governor

*see attached questions*

The FY 80 operating plan for the Division of Corrections is approved as submitted except for the following:

1. The Division of Budget and Management will not support the full supplemental requested for Juvenile Confinement as there would then be little incentive for the Division of Corrections to try to make a significant shift from institutional placements to foster home placements. We will support up to \$400,000 of the \$678,600 requested.

The Master Plan Coordinator position would be a new position for a new program which should not be funded through the supplemental process.

ef

Department of Health and Social Services

FY'80 Operating Plan

Appropriation Juvenile Confinement

A revised program which has been requested by the Department of Health and Social Services is shown in the third column entitled "Pre Op Plan RP".


The purpose of transferring \$585,000 of funds from the Institutional Care component to McLaughlin Youth Center, \$365,000 and the Foster Care, \$220,000 is to retain the integrity of existing programs and more effectively utilize available funds for alternative placements.

Specifically the funds for McLaughlin Youth Center will prevent an otherwise mandatory lay-off of approximately 13 Youth Counselors, the closure of at least one cottage unit, and the disruption of the local school district's educational program for at least 10 juveniles in custody.

The plan incorporates the development of juvenile placement resources other than private care institutions. At least four times as many juveniles can be accommodated in the foster care settings than under the full cost of care institutions or private group homes.

Under the Institutional Care component expenditure plan for FY80 a \$678,600 supplemental is shown in the event that the plans for transferring juveniles from institutional to foster care do not reach expectations. Given a successful effort in developing alternative care resources approximately \$100,000 of the above will be used for foster care placement.


Concur

  
Division Director/Separate Office Head

Concur

  
Commissioner

Concur

  
Div. of Budget & Management

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
HEALTH & SOCIAL SERVICES  
JUVENILE CONFINEMENT  
INSTITUTIONAL CARE

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL						
TRAVEL SUBTOTAL	94.1	51.2	40.0	91.2	91.2	
20 FIELD/ADMINISTRATIVE TRAVEL						
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL						
COMMUNICATIONS						
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES						
REPAIR AND MAINTENANCE						
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						
EQUIPMENT RENTAL-WORD PROCESSING						
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE						
COMMODITIES SUBTOTAL	8.8	8.8	-	8.8	8.8	
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES						
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES						
PROFESSIONAL & SCIENTIFIC SUPPLIES						
OFFICE & LIBRARY SUPPLIES						
OTHER OPERATING SUPPLIES						
EQUIPMENT SUBTOTAL						
LANDS, BUILDINGS, ETC. SUBTOTAL						
ASHA PAYMENT						
OTHER GOO						
GRANTS AND BENEFITS SUBTOTAL	2,642.3	2,465.0	(625.0)	1,840.0	2,518.6	678.6
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
ALS	2,745.2	2,525.0	(585.0)	1,940.0	2,618.6	678.6



# MEMORANDUM



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

DATE: September 6, 1979

FILE NO: J-66-080-80

TELEPHONE NO:

FROM: AVRUM M. GROSS  
ATTORNEY GENERAL

SUBJECT: Payment for Institutional  
Care of Delinquent and  
Dependent Children.

By: <sup>THR</sup>  
Thomas H. Robertson  
Assistant Attorney General

You have asked this office to review two means of controlling expenditures made under AS 47.40 for the institutional care of delinquent and dependent children. You have asked (1) whether the Department of Health and Social Services may deny cost of living and staff salary increases when setting payment rates for fiscal year 1980, and (2) whether the Department of Health and Social Services may negotiate payment rates for fiscal year 1980 with institutions that have expressed an interest in doing so.

The short answer to these questions is that the Department of Health and Social Services may not disregard the mandatory terms of AS 47.40 even when faced with an anticipated shortfall in appropriated funds. The agency must provide appropriate institutional services, and pay for those services, for as long as available funds permit it to do so.

AS 47.40, entitled "Purchase of Services", was enacted in 1970. Under the terms of AS 47.40.010(a)(2) the Department of Health and Social Services is required to "determine the rates of payment for the full cost of services required" when purchasing services on behalf of persons for whom it has assumed responsibility under state law. AS 47.40.010(a)(3) requires, in particular, that it pay all

expenses related directly to the full cost of services at the levels of care required." 1/

In determining what constitutes the "full cost" of services, AS 47.40.040(a) directs that two elements be included:

In this chapter, "full cost" of services shall be determined by the per person, per day cost in the preceding fiscal year plus a proportionate share of anticipated cost of living and staff salary increment increases for the fiscal year for which the full cost of services, determined to be necessary by the department, is being determined. 2/

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1/ The agency's basic responsibilities when purchasing services are described in AS 47.40.010 which reads as follows:

Purchase of services. (a) When the department purchases services for persons for whom the state has assumed responsibility under the laws of the state, the department shall

- (1) adopt regulations establishing the level of care to be provided;
  - (2) determine the rates of payment for the full cost of services required;
  - (3) pay all expenses related directly to the full cost of services at the levels of care required;
  - (4) make the placement of persons in accordance with the levels of care provided for in the regulations.
- (b) Services of jails and other penal institutions may not be included in services purchased by the state in this chapter.

2/ According to AS 47.40.040(b), the "full cost" of services does not include:

- (1) expenses, including salaries and fees, incurred in raising funds;
- (2) funds expended for construction, major equipment and other capital expenditures;
- (3) depreciation and replacement costs of, and costs of additions to, major property and equipment;
- (4) religious training and education; and
- (5) services provided which are substandard to, or exceed, the requirements of the department."

Each February the Department of Health and Social Services is directed to hold public meetings to "review, study, and propose, the necessary levels and rates" for the succeeding fiscal year. Before their adoption the proposed levels of care and rates of payment must be reviewed by the legislature. See, AS 47.05.010(14).

The legislature has, by statute, recognized its own responsibility to provide sufficient funds to meet the needs of delinquent and dependent children who have been committed to the custody of the Department of Health and Social Services under AS 47.10. Pursuant to AS 47.10.270, "[f]unds to carry out this chapter shall be provided for in the general appropriation act of the legislature." This provision is complemented by regulations of the Department of Health and Social Services, found at 7 AAC 50.102, which provide that the agency will pay the "full cost" of services only "when legislative appropriations permit" it to do so.

We are informed that after conducting hearings in February, 1979, the Department of Health and Social Services proposed that institutional providers be given 10% cost of living and 7% salary increases over the per person per day rates paid in fiscal year 1979. At that time the agency cautioned legislators that it might have to refrain from purchasing services from some providers in order to avoid exceeding the dollar amount which had been requested. See, 1979 House Journal Supp. No. 37 (March 31, 1979).

In its general appropriation, however, the legislature provided funds for institutional child care in an amount substantially below that sought by the Department of Health and Social Services. You have informed us that, as a result, the agency does not have sufficient funds on hand to award full cost of living and salary increases while continuing present placement practices for the entire fiscal year. 3/

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3/ The general appropriation measure for fiscal year 1980 was enacted as FCCSSB 53.

Perhaps by way of explanation for this reduction, the Free Conference Committee included two statements of "legislative intent" in its report on the operating budget of the Division of Social Services:

The department shall develop the necessary regulations to control the annual increases being experienced in the institutional care daily rates. This will include developing specific guidelines for allowable costs and requiring that the auditors disallow wasteful and unnecessary costs associated with the program.

The department should operate the program at the full statutory level and if caseload or other cost increases will generate total payments which exceed the amount of the appropriation, the department will not reduce the program without prior legislative approval. 4/

No comparable statement was included in the committee's report on the operating budget of the Division of Corrections. 5/

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4/ Alaska Legislature, FY 1980 Free Conference Committee Report -- Social Services Operating Budget, p. 48 (1979).

5/ Institutional child care is provided through either the Division of Corrections or the Division of Social Services as a function of whether the child has been adjudicated a delinquent or a child in need of aid under AS 47.10.

These circumstances place the Department of Health and Social Services in a difficult position. Article IX, Sec. 13, of the Alaska Constitution clearly prohibits it from expending funds which have not been appropriated in accordance with law. <sup>6/</sup> It is therefore apparent that without an additional appropriation either institutional services or the rates paid for those services must be reduced. The problem is that passage of future legislation cannot be guaranteed and each means of limiting expenditures is arguably prohibited by existing law.

The legislative mandate embodied in the report of the Free Conference Committee does not of itself resolve the issues you have raised. The cost saving devices described by the committee cannot provide relief in fiscal year 1980. The attempted proscription of program reductions "without prior legislative approval" is invalid except insofar as it restates existing law.

Under AS 47.40 the Department of Health and Social Services is required to base current payment rates on the "per person per day cost" in the proceeding fiscal year. The restrictions on allowable costs sought by the Free Conference Committee can thus have no effect on payment rates until 1981. This result derives from the operation of existing statutes the violation of which cannot be sanctioned by mere expressions of legislative design.

Three reasons lead us to conclude that the committee's attempted prohibition of program reductions is invalid. <sup>7/</sup> First, a committee report does not rise to the level of legislation. Second, Article II, Sec. 13, of the Alaska

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<sup>6/</sup> Article IX, Sec. 13, provides: No money shall be withdrawn from the treasury except in accordance with appropriations made by law. No obligation for the payment of money shall be incurred except as authorized by law. Unobligated appropriations outstanding at the end of the period of time specified by law shall be void.

<sup>7/</sup> It is not particularly clear whether the committee intended to proscribe reductions in institutional services in addition to the rates paid for those services.

Constitution bars the amendment of substantive law by way of an appropriation. 8/ Third, the committee's language can be construed as a sweeping attempt to limit the exercise of executive discretion and, as such, runs afoul of the constitutional doctrine of separation of powers.

The means of controlling expenditures which you have proposed must, consequently, be examined in light of existing statutes and regulations addressing both payment rates and the ongoing responsibilities of the Department of Health and Social Services with respect to the care of children in its custody.

The Department of Health and Social Services has profound obligations toward delinquent and dependent children whom the courts have committed to its custody under AS 47.10.080. Subject to certain qualifications not relevant here, AS 47.10.230(a) provides that it "shall arrange for the care of every child committed to its custody by placing him in a foster home or in the care of an agency or institution providing care for children inside or outside the state." The custodial relationship between the agency and these children is described in AS 47.10.084(a):

This relationship imposes on the department and its authorized agents . . . the responsibility of physical care and control of the child, the determination of where and with whom the child shall live, the right and duty to protect, train and discipline the child, and the duty of providing the child with food, shelter, education, and medical care. These obligations are subject to any residual parental rights and responsibilities and rights and responsibilities of a guardian if one has been appointed.

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8/ Article II, Sec. 13, provides: Every bill shall be confined to one subject unless it is an appropriation bill or one codifying, revising, or rearranging existing laws. Bills for appropriations shall be confined to appropriations. The subject of each bill shall be expressed in the title. The enacting clause shall be: "Be it enacted by the Legislature of the State of Alaska."

An argument can be made that these responsibilities provide authority for the Department of Health and Social Services to take reasonable steps which would assure that it is not forced to forego the institutional placement of children, as appropriate in individual cases, in the event of legislative inaction. 9/ We note in this regard that AS 47.10.150(7) directs the agency to "do all acts necessary to carry out the purposes" of AS 47.10.

This argument is not unassailable. It is premised on the notion that a possibility of legislative inaction can justify executive implementation of an immediate remedy designed to mitigate its impact. The remedies you have proposed, however, fly in the face of the mandatory terms of AS 47.40. 10/

Your inquiry thus goes to the very structure of our political system: can an executive agency violate one statutory mandate in order to assure that it is not later forced to violate another? The answer to this question is clear. An executive agency is a creature of statute and, as such, is charged with legislatively prescribed responsibilities. It must discharge those responsibilities for as long as it has funds with which to do so. See, 7 AAC 50.102.

Your first proposal is to simply deny the statutory cost of living and salary increases. 11/ This course of action would unquestionably do violence to the rate determination scheme set out in AS 47.40.040 and, consequently, it cannot be undertaken if funds for these increases are presently available.

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9/ We assume that institutional placement under AS 47.10 is accomplished only as "a last resort" for the purposes of treatment or rehabilitation. See, AS 47.05.060, AS 47.10.080.

10/ By memorandum of advice dated October 11, 1971, we advised the Department of Health and Social Services that AS 47.40 is couched in mandatory terms.

11/ This proposal appears to assume that there exist institutions which are willing to provide services without, at least for the time being, receiving cost of living and salary increases.

Your second proposal, that of negotiating payment rates with institutions that are willing to do so, must be considered in light of AS 47.40.040 which mandates that rates be determined "by the per person per day cost in the preceeding fiscal year" plus the lesser cost of living and salary increases. 12/ Its implementation could lead to the wholesale breakdown of this method of rate determination by leading to the under-utilization of competing, more expensive institutions. Those institutions, presumably, would be forced to either accept comparable reductions or institute litigation to force the adoption of rates based upon prior year costs. 13/

Although we have strong misgivings as to the wisdom of a statute which mandates payment of higher rates than an institution is willing to accept, we cannot sanction the direct negotiation of payment rates. AS 47.40 was clearly intended to provide a simple, mechanistic method of rate determination. Compliance with that method is mandatory. 14/

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12/ We are informed that this proposal was originally suggested by institutions which experienced high per person per day costs in fiscal year 1979 as a result of low occupancy or other factors. These institutions apparently fear that rates based on prior year costs will discourage the agency from utilizing their services.

13/ The courts would not necessarily hold that an institution has standing to contest the rates applied to competitors since the protection of occupancy levels does not appear to be a benefit which AS 47.40.040 was designed to confer. See, U.S. v. SCRAP, 412 U.S. 669, 687 (1972).

14/ It is important to recognize that while specific institutions might waive entitlement to additional funds, the language of AS 47.40.010-040 appears to address the actions of the Department of Health and Social Services.

September 6, 1979

We observe, in conclusion, that the circumstances you have outlined place the agency's ongoing responsibilities toward children in direct competition with the established method of computing the rates to be paid for institutional services. We have indicated that existing statutes preclude agency action which would assure that the needs of these children are met throughout the fiscal year. We wish to emphasize, however, that the Department of Health and Social Services is under an obligation to provide appropriate services until funds are exhausted. 15/ The next step, in short, is up to the legislature. 16/

THR:jal

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15/ We note that the Governor's contingency fund may be available for temporary relief. Recourse to that fund would clearly be appropriate if funds are depleted before the legislature has had an opportunity to enact curative legislation.

16/ Accordingly, we strongly urge that the Department of Health and Social Services bring this matter to the attention of the legislature at its earliest opportunity.


# MEMORANDUM

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

DATE: January 4, 1980

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health and Social  
Services \$575,500 Supplemental  
for Juvenile Confinement BRU;  
Log # 06-2

I have reviewed the Department of Health and Social Services request for a \$575,500 GF supplemental for the Juvenile Confinement BRU and recommend approval. This recommendation is based on the following reasons.

The Juvenile Confinement BRU was funded by the Free Conference Committee at a level \$696,000 below the Governor's FY 80 budget.

The agency has attempted to reduce expenditures primarily by shifting juveniles in its custody from high cost private institutions to foster homes. Three positions were established by revised program to develop foster homes in Juneau, Anchorage and Fairbanks. This effort is not expected to reduce expenditures by the entire \$696,000 due to start up time required.

Since preparation of the FY 80 budget request an Attorney General's opinion has determined that the Department cannot deny cost of living and staff salary increases when setting private institution cost of care payment rates for FY 80. This will result in additional unbudgeted expenditures of an estimated \$175,500.

A total of \$475,800 was cut from the Governor's budget for McLaughlin Youth Center. To reduce expenditures by that amount housing capability for juveniles would have had to have been reduced by one cottage or 20 beds. Since these juveniles are confined by court order it would have been necessary to confine them somewhere else at the same or greater cost.

Under the circumstances, the Division of Corrections is making a commendable effort to hold down costs if present projections hold up. Not counting the unforeseen mandated \$175,500 rate increases, the Division projects being able to reduce FY 80 expenditures from the Governor's requested level by almost \$300,000.

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH. *	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 (1)	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN.
PERSONAL SERVICES							3.7	-0-	-0-	-0-	
TRAVEL	84.1	68.3	99.3	94.1	51.2	91.2	41.1	-0-	50.1	-0-	99.0
CONTRACTUAL SERVICES	7.9	-0-	.7	-0-	-0-	-0-	1.1	-0-	-0-	-0-	
COMMODITIES	8.3	15.0	4.4	8.8	8.8	8.8	2.6	-0-	6.2	-0-	9.6
EQUIPMENT											
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...	1468.1	2398.0	2376.7	2642.3	2465.0	1840.0	869.2	-0-	1546.3	(575.5)	2409.0
MISCELLANEOUS											
TOTAL	1568.4	2481.3	2481.1	2745.2	2525.0	1940.0	912.9	-0-	1602.6	(575.5)	2517.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1568.4	2481.3	2481.1	2745.2	2525.0	1940.0	912.9	-0-	1602.6	(575.5)	2517.6
INTER-AGENCY RECEIPTS											

\* INCLUDES 100% OF FCC REPORT

(1) RP WILL BE PROCESSED TO COVER EXPENDITURES MADE AGAINST NO AUTHORIZATIONS, THESE ITEMS NOT INCLUDED IN COLUMN TOTAL.

AGENCY: DHSS / CORRECTIONS

BRU: JUVENILE CONFINEMENT

COMPONENT: INSTITUTIONAL CARE

REVISED: \_\_\_\_\_

STATE  
of ALASKA

## MEMORANDUM

B-13  
OCT 25 1979TO: Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Long*  
Helen D. Beirne, Commissioner  
Office of the Commissioner  
Department of Health and  
Social ServicesSUBJECT: FY 80 Supplemental Request  
Department of Health & Social  
Services  
Appropriation Adult Confinement  
Juneau Emergency Hire

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement Juneau Facility for emergency hire of five Correctional Officers in the amount of \$70,271 state general funds. This request is in addition to the previously submitted Adult Confinement supplemental request.

The attached memorandum from the Division of Corrections outlines this emergency need. The department is submitting a FY 80 Revised Program requesting the establishment of these positions. The department requests authority to hire these positions immediately utilizing current funding.

This situation has been previously discussed with your office.

attachment

STATE  
of ALASKA

## MEMORANDUM



TO:  Allen Korhonen  
Deputy Commissioner  
Department of Health & Social  
Services

DATE: October 23, 1979

FILE NO:

TELEPHONE NO: 465-3376

FROM: Walter B. Jones, Jr.  
Acting Director  
Division of Corrections

SUBJECT: Increased FY Supplemental  
Budget Request for State  
Correctional Center at Juneau

It is requested that \$70,271.00 be added to our Adult Confinement FY'80 supplemental request in order to emergency hire five (5) Correctional Officers II for the Juneau facility immediately for the following reasons:

1. The institution is averaging ten to twelve more offenders per day in excess of emergency capacity. Emergency capacity is ninety-seven.
2. Since a number of FBP offenders have been returned to this State and most of them housed at the Juneau facility, because of FY'80 out-of-state budget restrictions, there is insufficient staff to adequately supervise inmates.
3. Juneau facility inmates cannot be moved elsewhere in the State because of security needs of prisoners and even if security classification was not a problem, in-state institutional beds are full. We are projecting a little over five (5) new inmates per month for the rest of this fiscal year.
4. The profile on fifty of the inmates at the Juneau facility indicates offenders have been convicted of violent felony crimes and are averaging in excess of six years to serve. The typical offenses are Murder, Rape, ADW, Shoot or Stab with Intent to Murder, Manslaughter, Negligent Homicide and Armed Robbery.
5. These violent offenders are being housed with misdemeanants and non-violent felons because of overcrowding.
6. Several of the violent offenders recently returned have been involved in initiating minor and major incidents (example: the recent food strike).
7. Violent prisoners are managing other nonviolent offenders through intimidation and threats. We cannot protect inmates from one another.
8. Prisoner and staff morale is low and staff must be ordered to work overtime and leaves must be rescinded or denied.

Allen Korhonen  
Page 2  
October 23, 1979

Re: Increased FY Supplemental Budget  
Request for State Correctional  
Center at Juneau

Five Correctional Officer positions will enable management to establish a 24-hour maximum security post immediately. This action and the return of selected offenders to the Federal Bureau of Prisons will allow the facility to return to acceptable operating standards.

WBJ:cc  
cc: Charles F. Campbell  
Ted Corey

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	
COVER PROGRAM	
AGENCY	DEPT OF HEALTH & SOCIAL SERVICES
DIVISION	
BUDGET REQUEST UNIT	
BUDGET COMPONENT	
APPROPRIATION	Adult Confinement
ALLOCATION	Juneau Corr. Center

FY 80

Page 1

		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>	
FCC	GOV. VETO	INITIAL AUTH.	25%	BALANCE	FY80 SUPPLEMENTAL NETO	BALANCE	ADDITIONAL FY80 SUPPLEMENTAL	BALANCE	BALANCE
01		PERSONAL SERVICES	1169.5	(292.4)	877.1	10.8	887.9	70.3	958.2
02		TRAVEL	9.3	(2.3)	7.0		7.0		7.0
03		CONTRACTUAL	134.9	(46.2)	138.7		138.7		138.7
04		COMMODITIES	228.7	(57.2)	171.5	32.9	204.4		204.4
05		EQUIPMENT							
06		LANDS, BUILDINGS	203.5	(50.9)	152.6		152.6		152.6
07		GRANTS, CLAIMS	22.0	(5.5)	16.5		16.5		16.5
08		MISCELLANEOUS							
09		UNALLOCATED							
		TOTAL	1817.9	(454.5)	1363.4	43.7	1407.1	70.3	1477.4
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
1002		FEDERAL TOTAL							
1003		G/F MATCH							
1004		GENERAL FUND	1817.9	(454.5)	1363.4	43.7	1407.1	70.3	1477.4
1005		I/A RECEIPTS							
1028		PROGRAM RECEIPTS							
		DEFERRED REVENUE							
		G/F RESTRICTED							
15		FULL TIME	37		37		37	5	42
16		PART TIME							
17		TEMPORARY							
18		MAN-MONTHS							

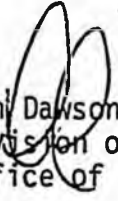
# MEMORANDUM

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

DATE: January 4, 1980

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health and Social  
Services Supplemental for \$70,271  
for Adult Confinement BRU;  
Log #06-13

I have reviewed the Department of Health and Social Services request for a \$70,271 GF supplemental to hire five additional Correctional Officers at the Juneau Correction Center and recommend approval. This recommendation is based on the following reasons:

Juneau is the State's most secure correctional facility and houses the most serious, violence-prone offenders committed in the State outside of the ones sent to the Federal Prisons.

Because of budget limitations in the out-of-state contractual allocation several inmates have been returned from federal prisons and placed in Juneau. As a result that institution is more overcrowded than ever and close supervision is required to prevent incidents of violence between inmates.

The amount requested is based on seven months' funding. A revised program has been submitted by the agency to establish these positions, but the positions cannot be established for the full seven months. Nevertheless, the agency says that the full \$70,271 will be needed to meet overtime and temporary hire expenditures undertaken to deal with the overcrowded crisis situation that now exists.

# MEMORANDUM

06-11-  
OCT 25 REC'D

TO:  Ron Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

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

SUBJECT: FY80 Supplemental Request  
Department of Health and  
Social Services  
Adult Confinement Appropriation  
Anchorage Annex

The Department of Health and Social Services requests a FY'80 supplemental appropriation for the Adult Confinement Anchorage Annex program in the amount of \$12,735 State general funds.

The Department of Health and Social Services has been involved in an arbitration involving personnel at the Anchorage Annex facility. Resolution has been accomplished (copy attached). Although we have lost the case, the retribution to the employee at the straight time rate has resulted in considerable savings.

The Department has paid the employees from the current year appropriation, although the time in question was actually in fiscal year 1979.

The special payroll run to pay this obligation shows the following expenditures:

Employees Salaries	\$10,510.27
FICA	486.06
V.I.	73.57
Workmen's Compensation	378.37
Retirement	<u>1,286.46</u>
	\$12,734.73

Attachment

## RESOLUTION OF CORRECTIONAL OFFICERS OVERTIME DISPUTE

The parties agree that in full and final resolution of the dispute initially filed on behalf of Correctional Officers on September 6, 1978, and in final settlement of the arbitration award rendered by Arbitrator Peck on February 16, 1979, that Leon Jenkins, Rick Dray, Glen Bowers, Kevin McGee and William Byrd shall be compensated for overtime as at the following rate:

1. Leon Jenkins will be compensated for forty-four (44) hours per month at the straight time rate in existence during fiscal year 1979.
2. Rick Dray will be compensated for sixty-nine (69) hours per month at the straight time rate in existence during fiscal year 1979.
3. Glen Bowers will be compensated for twenty-nine (29) hours per month at the straight time rate in existence during fiscal year 1979.
4. Kevin McGee will be compensated for forty-two (42) hours per month at the straight time rate in existence during fiscal year 1979.
5. William Byrd will be compensated for eleven (11) hours per month at the straight time rate in existence during fiscal year 1979.

The hours referred to in numbers 1 through 5 above constitute a monthly average. Grievants Jenkins, Dray, McGee and Byrd will be compensated in an amount equal to their respective monthly average multiplied by the number of months or fractions of a month at their straight time rate covered by the period beginning September 26, 1978, and ending February 28, 1979. Grievant Glen Bowers will be compensated in an amount equal to his respective monthly average multiplied by the number of months or fractions of a month at his straight time rate for the period beginning August 25 and ending February 28, 1979.

The parties agree that this non-precedent setting resolution shall constitute a full and final resolution of this dispute and that it shall not be referred to in any other dispute, grievance, case, matter or arbitration.

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Kimberly Kraly  
Alaska Public Employees Association

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Kip Roloff  
State of Alaska



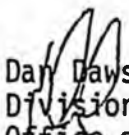
# MEMORANDUM

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

DATE: January 4, 1980

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health and Social  
Services \$12,735 Supplemental for  
Adult Confinement BRU; Log #06-11

I have reviewed the Department of Health and Social Services request for a \$12,735 GF supplemental for back pay to five employees of the Anchorage Annex Correction Center resulting from an arbitrated dispute and recommend approval. This recommendation is based on the following reasons:

The disputed pay periods and the arbitration occurred in FY 79, but the obligation was not paid until October, 1979. Thus it had to be paid from FY 80 funds. This was apparently because of a delay within the Division of Personnel in determining the amounts required to be paid to satisfy the arbitration.

The Department is already requesting a FY 80 supplemental for this institution under separate cover, so it would not be able to absorb this additional unbudgeted expenditure.

# MEMORANDUM

BEM  
OCT 25 REC'D

06-3

TO: Ron Lehr, Director  
Division of Budget and  
Management  
Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine Ford Lloyd*  
Helen D. Beirne, Commissioner  
Office of the Commissioner  
Department of Health and  
Social Services

SUBJECT: FY 80 Supplemental Request  
Department of Health and  
Social Services  
Appropriation Probation and Parole

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Probation and Parole program in the amount of \$249,900 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows:

1st Judicial District	\$ 60,300
2nd Judicial District	8,200
3rd Judicial District	132,400
4th Judicial District	<u>49,000</u>
	\$249,900

The Probation and Parole budget was reduced substantially from the original request. In response to this situation layoff notices have been given to four employees and other positions have been identified to be held vacant. The Valdez Probation Office has been closed and other cost cutting measures have been initiated. Without the requested supplemental in the BRU, additional layoffs will be necessary. However, no more layoffs can be made without a significant reduction in probation services. Unfortunately, when probation caseloads become too heavy fewer offenders are recommended for probation. This results in substantially greater cost to the state, inasmuch as it is much more costly to institutionalize offenders than to supervise them on probation.

FCC appropriations for travel will not cover basic court ordered services for investigations and reports to determine offender dispositions, let alone Parole Board, Interstate Compact ordered investigations and offender supervision. The Governor's request was a bare minimum to cover statutorily required travel. Therefore, a supplemental request for travel in the Probation and Parole BRU is requested in the amount of \$20,000 which is included in the \$249,900 total request.

Attachment









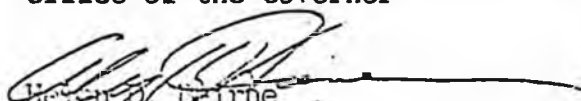
# MEMORANDUM

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

DATE: September 4, 1979

FILE NO: RP 80-209X

TELEPHONE NO: 465-3030


FROM:   
Helen D. Larne  
Commissioner  
Department of Health & Social Services

SUBJECT: Division of Corrections.  
FY 80 Operating Plan

Attached is the FY 80 Operating Plan for the Division of Corrections. This reflects the discussions in the conference call of July 19, 1979 with Senator John Sackett and Representative Russ Meekins, except that \$167,500 has been added to Community Based Programs and \$478,600 for a total of \$678,600 in Juvenile Institutions. Copies of these materials have been sent to Representative Meekins and Senator Sackett.

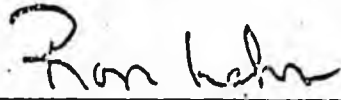
Staff requirements for the Anchorage Annex refer to a study by J. J. Clark, Correctional Consultant. It is pointed out that Mr. Clark was recommended for this study by the National Institute of Corrections and not sought out with a bias by this department.

Attachments

  
Dan Dawson, Budget Analyst  
Division of Budget and Management

SEP 4 REC'D

Approved this 29 day of Sept, 1979.

  
Ron Lehr, Director  
Division of Budget and Management  
Office of the Governor

*see attached descriptions*

Department of Health and Social Services

Division of Corrections

FY '80 Operating Plan

Appropriation Probation and Parole

1st Judicial District

Personal Services

A. Transfer PCN 4291 (College Intern II) from 3rd District to 1st District with following funds:

Salary	\$ 7,524
FICA	461
Benefits	1,332
Health Ins.	<u>636</u>
Total	\$ 9,953

This position will be used to staff the Sitka office with a second professional position. The College Intern II will be reclassified to a Probation Officer II. The cost of this position is as follows:

Salary (16A)	\$ 23,508
Benefits	4,161
FICA	1,441
Health	<u>1,262</u>
Total	\$ 30,382

The additional cost of this position, \$20,429 is to be funded through a supplemental request. This transfer was requested and approved in FY '79 by the Division of Budget and Management but no funds were actually transferred. This PCN is currently located and filled PFT in Sitka.

- 50 2 6/29/79
- B. PCN 4342, Probation Officer II, is shown in the FY '80 Budget Workbook page 01051 as being transferred from Ketchikan to Sitka. This will not be done as the position is needed in Ketchikan and Sitka will be covered by the position transferred from the 3rd District (see A). Savings of \$1,000 will reduce supplemental request in the Component.
- C. Transfer PCN 4335, Clerk Typist III, and PCN 4349, Probation Officer III from 1st Judicial District, Haines to the 3rd Judicial District. The amount involved is:

	<u>Probation Officer III</u>	<u>Clerk Typist III</u>	<u>Total</u>
Salary (18J)	\$ 32,736	(8C) \$ 14,136	
FICA	1,588	867	
Benefits	5,794	2,502	
Health Ins.	<u>1,262</u>	<u>1,272</u>	
Total	\$41,890	\$ 18,777	\$60,167

- D. Layoff of the equivalent of one Probation Officer II or other vacancy for a savings of \$30,382.
- E. Additional supplemental request of \$36,800 to fund all remaining authorized probation officers. Forced vacancy for this job class is not possible since the caseload of parolees/probationers must be worked. Caseloads cannot be absorbed by other probation officers as their caseloads are already burdensome. To reduce field staff would result in fewer eligible parolees being released aggravating the crowded conditions of the state correctional centers.

Other

Will stay within the Free Conference Committee authorization.

2nd Judicial District

Personal Services

- A. Supplemental request of \$7,200 to cover vacancy. This component contains only 3 positions and is not expected to have any vacancy. If a vacancy would occur, delayed hiring would not be possible for the same reasons stated in 1st Judicial District response.

Other

Will stay within the Free Conference Committee authorization.

3rd Judicial District

Personal Services

- A. Transfer PCN 4291, College Intern to 1st Judicial District - \$9,953.
- B. Transfer PCN 4335, Clerk Typist III and PCN 4349 Probation Officer III from 1st Judicial District - \$60,167.
- C. Layoff the equivalent of 3 Probation Officer II's or other vacancy for savings of \$91,147. Includes closing Valdez office.
- D. Transfer one Probation Officer II from the 4th Judicial District to the 3rd Judicial District, \$30,382.
- E. Supplemental request of \$59,546 for funding all authorized probation officers for the entire fiscal year. See 1st Judicial District response regarding non-feasibility of forced vacancies to make up Personal Services underfunding.

Other

Supplemental request of \$65,500 in contractual funds to cover non-funded space and other contractual expenditures.

4th Judicial District

Personal Services

- A. Layoff of one Probation Officer II equivalent or other vacancy for

8/29/79

savings of \$33,700.

- B. Supplemental request of \$40,922 to fund all authorized probation officer positions for the entire fiscal year. See 1st Judicial District response regarding non-feasibility of forced vacancies to make up Personal Services underfunding.
- C. Transfer one Probation Officer II from the 4th Judicial District to 3rd Judicial District, \$30,382.

#### Other

Will stay within the Free Conference Committee authorization by reduction in space utilization and other internal adjustments.

The probation BRU is short-funded by \$403,600 dollars. In response to this situation layoff notices have been given to four employees other positions have been identified to be held vacant, the Valdez probation office has been closed and other cost cutting measures have been initiated. Without the requested supplemental in the BRU, additional layoffs will be necessary. However, no more layoffs can be made without a significant reduction in probation services. Unfortunately, when probation caseloads become too heavy fewer offenders are recommended for probation. This results in substantially greater cost to the state, inasmuch as it is much more costly to institutionalize offenders than to supervise them on probation.

FCC appropriations for travel will not cover basic court ordered services for investigations and reports to determine offender dispositions, let alone Parole Board, Interstate Compact ordered investigations and offender supervision. The Governor's request was a bare minimum to cover statutorily required travel.

Therefore, a supplemental request for travel in the Probation and Parole BRU is requested in the amount of \$20,000. The component identification is, as follows:

8/29/79

First Judicial District	\$ 4,100
Second Judicial District	1,000
Third Judicial District	7,400
Fourth Judicial District	<u>8,100</u>

Total Travel Supplemental \$20,600

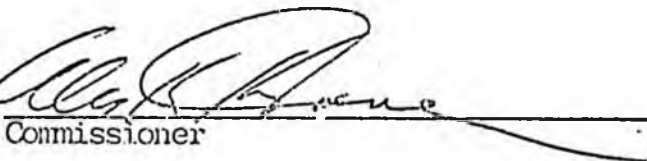
Total supplemental request for this BRU:

1st Judicial District	\$ 60,300
2nd Judicial District	8,200
3rd Judicial District	132,400
4th Judicial District	<u>49,000</u>
Total	\$249,900

Concur

  
Division Director/Separate Office Head

Concur

  
Commissioner

Concur

Division of Budget and Management

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
HEALTH & SOCIAL SERVICES  
Division of People  
COMPONENT  
FIRST Judicial District

OBJECT/SUBJECT CODES		FY 80 GOVERNOR	FY80 FCC	PRE OP * PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
	PERSONAL SERVICES SUBTOTAL	582.2	529.5	(50.2)	479.3	535.5	56.2
	TRAVEL SUBTOTAL	14.6	10.5		10.5	14.6	4.1
220	FIELD/ADMINISTRATIVE TRAVEL				10.5	14.6	
	CONVENTIONS AND MEETINGS						
	BOARDS, COMMISSIONS & LEGISLATORS						
	MOVING OR RELOCATION EXPENSE						
	NON-EMPLOYEE TRAVEL						
	CONTRACTUAL SERVICES SUBTOTAL	78.1	62.5		62.5	62.5	
	COMMUNICATIONS				27.0	27.0	
	PRINTING AND ADVERTISING				.2	.2	
	SPACE EXPENSE AND FEES				6.5	6.5	
	REPAIR AND MAINTENANCE				.8	.8	
	UTILITIES OTHER THAN SPACE						
	EQUIPMENT RENTAL-OTHER THAN HWCF & WP				21.3	21.3	
	EQUIPMENT RENTAL-WORD PROCESSING						
	EQUIP. RENTAL-HWY. WORKING CAPITAL FUND				4.2	4.2	
	JUDICIAL EXPENSE						
	PROFESSIONAL FEES & SVCS. EXCLUDING D.P.						
	PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
	OTHER FEES OR EXPENSE				2.5	2.5	
	COMMODITIES SUBTOTAL	4.8	4.4		4.4	4.4	
	AGRICULTURAL SUPPLIES						
	HOUSEHOLD & INSTITUTIONAL SUPPLIES						
	STRUCTURAL MATERIALS & SUPPLIES						
	EQUIPMENT PARTS & SUPPLIES				1.8	1.8	
	PROFESSIONAL & SCIENTIFIC SUPPLIES						
	OFFICE & LIBRARY SUPPLIES				2.6	2.6	
	OTHER OPERATING SUPPLIES						
	EQUIPMENT SUBTOTAL	2.8	-		-		
	LANDS, BUILDINGS, ETC. SUBTOTAL	51.7	51.7		51.7	51.7	
	ASIA PAYMENT						
	OTHER GOO						
	GRANTS AND BENEFITS SUBTOTAL						
	LOCAL ASSISTANCE, STATE SOURCES						
	BENEFITS TO INDIVIDUALS						
	GRANTS AND AWARDS TO INDIVIDUALS						
	GRANTS, OTHER AGENCIES						
	MISCELLANEOUS SUBTOTAL						
TOTALS		734.7	686	(50.2)	608.4	668.7	60.3

In operation

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT  
HEALTH & Social Services  
Coroner & Probate  
COUNTY  
ECONOM. Judicial District

OBJECT/SUBJECT CODES		FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES	SUBTOTAL	99.7	95.4		95.4	102.6	7.2
TRAVEL	SUBTOTAL	4.1	3.1		3.1	4.1	1.0
FIELD/ADMINISTRATIVE TRAVEL						4.1	
CONVENTIONS AND MEETINGS							
BOARDS, COMMISSIONS, & LEGISLATORS							
MOVING OR RELOCATION EXPENSE							
NON-EMPLOYEE TRAVEL							
CONTRACTUAL SERVICES	SUBTOTAL	14.2	14.2		14.2	14.2	
COMMUNICATIONS						1.1	
PRINTING AND ADVERTISING						.1	
SPACE EXPENSE AND FEES						.8	
REPAIR AND MAINTENANCE						.2	
UTILITIES OTHER THAN SPACE							
EQUIPMENT RENTAL-OTHER THAN HWCF & WP						2.4	
EQUIPMENT RENTAL-WORD PROCESSING							
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND						4.4	
JUDICIAL EXPENSE							
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.							
PROFESSIONAL FEES & SVCS.-DATA PROCESSING							
OTHER FEES OR EXPENSE						.7	
COMMODITIES	SUBTOTAL	.4	.4		.4	.4	
AGRICULTURAL SUPPLIES							
HOUSEHOLD & INSTITUTIONAL SUPPLIES							
STRUCTURAL MATERIALS & SUPPLIES							
EQUIPMENT PARTS & SUPPLIES							
PROFESSIONAL & SCIENTIFIC SUPPLIES						.1	
OFFICE & LIBRARY SUPPLIES						.3	
OTHER OPERATING SUPPLIES							
EQUIPMENT	SUBTOTAL	.9	-		-		
LANDS, BUILDINGS, ETC.	SUBTOTAL						
ASHA PAYMENT							
OTHER 600							
GRANTS AND BENEFITS	SUBTOTAL						
LOCAL ASSISTANCE, STATE SOURCES							
BENEFITS TO INDIVIDUALS							
GRANTS AND AWARDS TO INDIVIDUALS							
GRANTS, OTHER AGENCIES							
MISCELLANEOUS	SUBTOTAL						
TOTALS		119.3	113.1		113.1	121.3	8.2

REVISED DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY 80

COMPONENT EXPENDITURE PLAN

(PLEASE WRITE LEGIBLY)

DEPARTMENT	Health & Social Services
LOCATION	Prison & Parole
COMPONENT	1st Judicial District

OBJECT/SUBJECT CODES	FY 80 GOVERNOR	FY80 FCC	PRE OP PLAN RP	NEW BALANCE	FY80 PLAN	FY80 SUPP
PERSONAL SERVICES SUBTOTAL	1494.3	1417.0	80.6	1497.6	1557.1	59.5
TRAVEL SUBTOTAL	22.1	14.7		14.7	22.1	7.4
FIELD/ADMINISTRATIVE TRAVEL					22.1	
CONVENTIONS AND MEETINGS						
BOARDS, COMMISSIONS, & LEGISLATORS						
MOVING OR RELOCATION EXPENSE						
NON-EMPLOYEE TRAVEL						
CONTRACTUAL SERVICES SUBTOTAL	236.4	160.8		160.8	226.3	65.5
COMMUNICATIONS					56.0	
PRINTING AND ADVERTISING						
SPACE EXPENSE AND FEES					103.2	
REPAIR AND MAINTENANCE					3.6	
UTILITIES OTHER THAN SPACE						
EQUIPMENT RENTAL-OTHER THAN HWCF & WP					42.2	
EQUIPMENT RENTAL-WORD PROCESSING					11.2	
EQUIP. RENTAL-HWY. WORKING CAPITAL FUND					5.7	
JUDICIAL EXPENSE						
PROFESSIONAL FEES & SVCS. EXCLUDING D.P.					2.9	
PROFESSIONAL FEES & SVCS.-DATA PROCESSING						
OTHER FEES OR EXPENSE					1.5	
COMMODITIES SUBTOTAL	18.0	16.8		16.8	16.8	
AGRICULTURAL SUPPLIES						
HOUSEHOLD & INSTITUTIONAL SUPPLIES					.8	
STRUCTURAL MATERIALS & SUPPLIES						
EQUIPMENT PARTS & SUPPLIES					8.2	
PROFESSIONAL & SCIENTIFIC SUPPLIES					.7	
OFFICE & LIBRARY SUPPLIES					6.7	
OTHER OPERATING SUPPLIES					.4	
EQUIPMENT SUBTOTAL	6.2	1.4		1.4	1.4	
LANDS, BUILDINGS, ETC. SUBTOTAL	33.2	33.2		33.2	33.2	
ASHA PAYMENT						
OTHER GDD						
GRANTS AND BENEFITS SUBTOTAL						
LOCAL ASSISTANCE, STATE SOURCES						
BENEFITS TO INDIVIDUALS						
GRANTS AND AWARDS TO INDIVIDUALS						
GRANTS, OTHER AGENCIES						
MISCELLANEOUS SUBTOTAL						
ALS	1810.2	1243.9	80.6	1724.5	1856.9	132.4