

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS - MONTANA STATE PRISON
January 28, 1981

JACK K. MOORE, CHAIRMAN, called the meeting for the Montana State Prison to order at 8:05 a.m. The meeting was held in Room 108, State Capitol Building. All committee members were present.

Testimony was given by Carroll South, Director of the Department of Institutions; Dan Russell, Director of the Corrections Division; Gene Huntington, Office of Budget and Planning; Jim Blodgett, Acting Warden at Montana State Prison; Bill McCrea, Business Manager at Montana State Prison; Norm Rostocki, Fiscal Analyst; Joseph Kuffman, Meat Cutters Union; Don Judge, Montana member of AFL-CIO; Jim Haubein, Administrator of Management Services Division.

THE CHAIRMAN asked to discuss only the Care and Custody portion of the Budget at this time.

MR. SOUTH asked the committee for a decision on the retroactive pay at the Prison. This amount would be \$86,021. He noted there are other appeals pending, but will not surface until fall. REP. CONROY asked if they were including anyone at the Prison ranch in the retroactive pay.

MR. SOUTH explained he did not believe this included anyone at the ranch. He stated the two extra FTE on Exhibit 35, page 1, included two social workers. He explained the department is asking the additional staff for the infirmary. He stated the Department was going to try to utilize the security at Galen, but they do not want to request this at this time, because it might cost more than anticipated. He would prefer to keep the infirmary and staff it so that they can get inmates out of the Powell County Hospital and back to the prison sooner, with the cooperation of the doctors at Powell County Hospital.

THE CHAIRMAN noted on Page 4 of the budget request, even though they have all the doctors names listed, these names would change from year to year.

MR. SOUTH stated they would change.

THE CHAIRMAN asked what a consulting pharmacist was.

MR. BLODGETT stated this was to be a contract pharmacist, and it was a typing error.

MR. SOUTH explained on Page 5, the Department of Administration cost represents only a half year amount. Regarding supplies, he stated when the budget office realized there were problems with the inventory and the mounting deficit, many of the

inventory levels were reduced, so it was necessary in planning the budget to build some amounts back into the 80 base. The printing costs in 80 were just part of the operational budget. However, it is now in the industry program built on a revolving fund and would provide printing for all the other institutions, and would be billed for cost level.

He explained the individual that supervises the prison is on the Prison payroll, but the inmates do the work. He noted that FTE is put into another area, the Prison Industry area. He further explained Page 5, regarding the physicians. He noted the \$8,923 in FY 80 is only for three months. He stated they went off the actual signed prison contracts for FY 81. They are as follows: Dr. Sullivan \$8,000; Dr. Sabattini, \$25,750; and Dr. Bertoglio, \$10,400. He stated he is not saying he is going to use these doctors in 82 and 83, but these costs were arrived at by the 81 base. He noted he would like to contract with the Powell County physicians, and have them provide sick call so continuity can be provided. He explained Mr. Blodgett has talked to the Powell County Hospital people, and they are willing to put the security in for two rooms so the amount of security overtime can be reduced. He stated they would like to work on a long term policy of rather than having the inmates sent out to other hospitals in the state for specialized surgery, he would like to have the specialists come to the Powell County Hospital. He explained he would like to have the money available in FY 82 and FY 83 so he can try this plan.

On Page 6, he noted it would take an additional cost of \$24,000 to man the infirmary. The Department feels they can save this amount by cutting down on hospital stay. He asked the committee to go ahead and line item medical costs for the \$298,733 for FY 82, and \$325,320 for FY 83, specifically for outside medical costs. He noted they cannot control the medical costs at the prison, but he would like to get a legal opinion on what type of medical is required.

REP. CONROY asked what the current population is.

MR. BLODGETT stated in-house population was 650. In 80 the average was lower than that.

MR. SOUTH stated as of two days ago, they had only 43 inmate vacancies at the Montana State Prison. On Page 7, he noted the Deer Lodge Rural Fire Department contract will go up \$500 a year. He noted in legal services, the current contract is \$50,000, but beginning in 1982 and 83, the Montana State Prison will have to pay 94% of the legal fee, rather than 90% as in

the past. He explained the security protection for inmates outside of Deer Lodge, Page 8.

SEN. JOHNSON asked what the difference was in hospital rooms between Powell County Hospital and those in the nearby areas.

MR. MCCRAE stated that Powell County charged approximately \$285 a day and Butte and Missoula hospitals charged over \$300 a day. SEN. JOHNSON asked if there was a step-down method for taking the inmates from the out of town hospitals back into Powell County Hospital.

MR. SOUTH stated that providing they can get the inmates over to the Powell County Hospital, they would like to bring the specialist in on a timely basis.

MR. RUSSELL stated they would like to bring the staffing of the infirmary where it could be licensed, so that inmates could be released more quickly for a step down treatment.

REP. CONROY asked if there were only seven beds in the infirmary, would they be planning on an expansion.

MR. BLODGETT stated they were not planning on expanding at this time.

MR. RUSSELL explained there is a research program at the Prison which may no longer be in existence after July 1, 1981, and has quite a few beds in it. It is possible this space may be available adjacent to the infirmary, thus allowing approximately 10 beds to be provided.

REP. CONROY stated the medical costs he was coming up with averaged about \$637 per patient per year.

MR. RUSSELL explained the inmates they get have had little medical care and are usually in quite a poor condition when they come in. He feels they should not permit elective surgery.

THE CHAIRMAN asked why there were eight dentists reported in 1980, and only one dentist reported in 1981. In legal services the public defender was reported and seven persons not reported. He asked the 1981 report show all contracts.

MR. RUSSELL noted that Dr. Kepler is the present contracted dentist for the Prison, and Dr. Romers was the only contract dentist for 1980. He stated the other dentists were hired on a piecemeal basis. Sometimes the dentists cannot provide certain

care at the Prison facility. He noted in the legal area that other than the University of Montana, they are required to pay the prosecuting costs for inmates who commit felony offenses at Montana State Prison, and Powell County is then reimbursed for those costs.

SEN. THOMAS asked for the background in thinking that the Galen facility would work better than the prison infirmary and Powell County Hospital.

MR. RUSSELL stated at the time large amounts of money were being spent on inmates throughout the state, it was their assumption that if they could provide a secure unit at Galen, they could reduce the cost of security needed. He noted initially they were told they could transfer post-operative patients, but now the Powell County physicians state they are unable to release the patients over to another doctor for insurance purposes. He still feels it is a good backup facility even now. The cost of renovation was around \$4,600.

MR. ROSTOCKI asked if that was only the cost for the Prison, or if Galen had also incurred costs.

MR. RUSSELL stated this was only the costs for the materials, and the labor was provided. There are no more anticipated expenses.

MR. SOUTH stated the Department did not ask for any funds for sick call physicians, because it was understood the Galen doctors were supposed to do that. At this time, rather than take a chance of the doctors quitting, he would like to have the money for sick call put back into the budget. He asked Mr. Blodgett to explain the Supplies and Materials area.

MR. BLODGETT explained there were some areas where the inventory had been greatly reduced so there will be some requests to build back up the materials. He noted on Page 9, in the Agricultural area, the landscaping has not been finished on the rear portion of the two closed security areas, so in FY 82 they are requesting some grass seed and hoses to finish. In the Athletic Recreational area, \$4,000 was cut from the 80 actual and they would like to have it added back in. He explained in the Educational program, there is a need for more supplies, especially in the vocational training area. In the past it has been around \$11 per student, and they would like to bring the cost per student up to \$20. On Page 10, he noted they would like to build up the inventory in the Plumbing area and also the Carpentry area. Part of the carpentry cost was due to a proposed expansion of the inmate visiting room.

MR. SOUTH stated he feels there is an extreme security problem due to layout of the visiting room. He noted he will be bringing up some items for the Long Range Building Program to help screen guests and to assist in the safeguarding of the administration building with the armory in the basement. He would like to have two separate gates, one for visitors, and one for employees. The cost would be \$49,000 for the gate, the two fences and the guard station.

MR. BLODGETT explained there is a \$6,000 request for base inventory build up, and \$3,400 for the projected building project. He noted the \$53,742 in the Drug area is reflective of the current spending pattern. One of the primary factors in the increased costs is the number of physicians. He noted the new doctors coming into the institutions seem to give out medicine more freely. In regard to the Safety Supplies, this again is an example of a depleted inventory.

REP. CONROY asked if the inmates are allowed to see the doctor on the first request.

MR. BLODGETT stated the inmate has to be first screened by the nurse and the doctor on call. They have to sign a sick call list, and they would like to consolidate these services among fewer doctors. He noted that many of the doctors at Powell County are not interested in performing any unnecessary surgery. In the Shoes area, Page 11, he noted this is based on the number of inmates and a replacement of shoes every six months. He explained the inventory was quite depleted in 1980, and projected 81 cost for shoes was \$15,283.

MR. SOUTH explained some of the patients had received prescription boots, because of foot problems.

MR. BLODGETT noted they have contacted the doctors several times about these prescriptions, and they even had a podiatrist look at the contracted shoes and write an analysis of what these shoes were good for.

MR. ROSTOCKI noted the LFA office calculated the food cost at \$1.04 per meal and the Executive budget calculated at \$1.05 per meal. He noted the food and the tobacco cost is where the difference in amounts lie.

MR. HAUBEIN explained they projected the aggregate total on the food inflation total and they used the SBAS to determine \$1.05.

THE CHAIRMAN asked to talk about the tobacco.

MR. BLODGETT noted they are only requesting the inflation factor.

MR. ROSTOCKI asked Mr. Blodgett to explain the allowance the inmates are receiving.

MR. BLODGETT explained the maximum allowance is \$1 a day. He noted there are approximately 100 inmates who they cannot provide work to, and they receive \$5 a month to help pay for some hygiene items. He noted the reason for an allowance was an incentive, and to provide them items in the canteen the Prison does not provide. He noted only a small percentage receive \$1 a day. If you don't work, you get nothing. If you want to work and employment cannot be provided, they get 35 cents per day.

MR. BLODGETT continued. If the inmates work within the perimeter of the prison, they get up to 50 cents a day. The ones allowed to work outside the perimeter get \$1 a day. For FY 80 the allowances were \$94,218. He stated this money does allow them some money when they get out. In regard to the Linens and Bedding there will be a \$7,500 cost with the industry program for a revolving fund to purchase mattresses and linens. In kitchen supplies the FY 80 actual was deflated because of a special appropriation, and the normal amount was not taken out. That particular base was \$6,188 for 80.

MR. ROSTOCKI asked how many mattresses need to be replaced per year.

MR. BLODGETT stated he does not have a record on how many mattresses, but they do have a record for materials spent on the manufacturing of mattresses. He noted some units need greater replacements than other units, such as maximum security had a higher replacement rate. The mattress replacement quote is based on 139. He noted in the Electrical amount, \$2,500 was depleted from the 80 base.

THE CHAIRMAN asked about the problems with the old antiquated gas masks and asked if they had looked into getting new gas masks.

MR. BLODGETT stated they have just purchased some new gas masks from a Law Enforcement catalog.

THE CHAIRMAN asked to go on to Communications.

MR. BLODGETT noted all the categories have been projected with the 80 base.

MR. ROSTOCKI asked if the Board of Pardons' telephone was on the prison system in FY 80, or when did they get switched.

MR. MCCRAE explained they were switched in FY 81.

MR. HUNTINGTON stated the telephones were adjusted out of the actual request.

SEN. JOHNSON asked how many phones there were.

MR. BLODGETT stated he didn't know the exact number of phones, but there are some excess charges due to the warehouses up town. He stated they have gone through each telephone to establish the type of service it should have. Some phones can call up town, some have the hot line, and some are only institutional. He noted 90% of the telephones have to go through the switchboard to get an outside line.

REP. CONROY asked about the warehouses and where they were located.

MR. BLODGETT noted these are the only facilities outside the institution, and are located approximately five miles away.

REP. CONROY asked if some of the vacant buildings nearby--the farming area houses, could be converted to warehouses.

MR. BLODGETT stated two of those buildings are being used for warehouses now.

REP. CONROY asked if the other farm buildings would provide all the necessary warehouses the Prison would need.

MR. SOUTH stated Architecture and Engineering was not in favor of using some of the ranch buildings because of the money it would take to remodel them. He stated in the long term, they would like to work with a centralized warehouse at Galen and only keep the daily supplies at the prison.

MR. HUNTINGTON stated there is a potential of some economies with a centralized warehouse, and some of this will be addressed with the Long Range Building Committee.

REP. CONROY asked if the inventory would be similar to that of Warm Springs and Galen.

MR. SOUTH noted there are certain supplies that can be standardized, such as building materials, electrical and plumbing. Personal items could be stored at each institution.

MR. HOFFMAN noted all three facilities maintain plumbing, electrical and all maintain an inventory in that area. He feels the main area to look at is the food supplies. It could be workable to save a lot of money.

REP. CONROY noted the excellent warehouse pattern at the Eastmont facility and asked if this was similar at the Prison.

MR. BLODGETT noted they have instituted a similar inventory control, and they enter their items into the SIMs and inventory is controlled by that.

SEN. JOHNSON asked if there was a quantity discount if the institutions ordered together.

MR. HOFFMAN noted this is being done by state purchasing, and a quantity discount is received. The basic problem is deliveries to all three areas, so delivery charges are different.

MR. MCCRAE answered in regard to Mr. Rostocki's question on Telephones, and noted there was a reduction made in FY 80 for the Board of Pardons' telephones, so the base is actual at \$560. He noted there is going to be a rate increase by Mountain Bell shortly.

THE CHAIRMAN asked to discuss Travel.

MR. BLODGETT explained client-related travel, and the difficulty in controlling this. He noted the actual travel in 80 was \$6,000, whereas in 81 it was \$16,058.

SEN. JOHNSON asked about job interviews and what this is.

MR. BLODGETT noted there is a job placement officer within the Prison, so an inmate can be helped to find a job. There is a travel expense to help interview for the job, and the potential for the job has to be great before the trip is made. He explained the importance of getting the man a job once he is paroled, so he can leave the prison and is no longer an expense to the prison.

MR. HOFFMAN asked if there was a loan fund for helping the inmate get to a job.

MR. RUSSELL explained the Committee Corrections Bureau has a loan fund, but he felt there is less than \$500 in the fund. The inmates are required to pay that back even though some don't.

SEN. JOHNSON asked why the great projection in custody travel from 80 to FY 82 and FY 83.

MR. BLODGETT stated the majority of the expense is the out-of-state expense to pick up parole violators and escapees. He explained the 79 expenditures were \$12,473.

SEN. JOHNSON asked what is the actual administrative in-state and out-of-state budget for travel.

MR. SOUTH stated they could get that information later.

MR. RUSSELL stated no general fund money has been authorized for conferences at any time. There was some money used from the Contract Improvement money for conferences.

MR. BLODGETT stated in answer to the \$12,000 medical costs spent out of state, there were \$10,000 spent out of state and \$2,000 spent in state. He explained Page 15 on Rent. He noted the office equipment rent has decreased because it has been changed to a lease purchase agreement. He noted in 81 there were not any films ordered.

MR. ROSTOCKI asked how much of the films were for training, and how much were for inmates.

MR. MCCRAE stated about \$52 was used under the Contract Improvement Fund for training films, the rest was for inmates.

MR. BLODGETT explained the show is shown three different times for the different groups.

MR. ROSTOCKI asked how the training classes were set up.

MR. BLODGETT explained there are two training programs. One is for indoctrination given the first month, and is a 40 hour course. The second program is an 80 hour course within the first year. He noted there is a standard training program due to films purchased in 1968. He explained the Utilities on Page 16, and noted the inflation factors have been projected across, and the old prison expenses have been deducted.

REP. CONROY asked where the Heating Fuel was used.

MR. BLODGETT stated there are some residences within the institution that use the heating fuel. He noted these residences have staff living in them and these are not connected with the ranch houses.

MR. HAUBEIN explained they pay one total utility bill, and the ranch has its own portion. It is on a percentage basis, since there are no meters.

MR. HOFFMAN stated the Department of Institutions last session

was supposed to come up with a uniform housing policy and present it at this session.

THE CHAIRMAN asked to go to the Repairs and Maintenance, Page 17.

MR. BLODGETT explained there has been an addition to the 80 base. He noted the buildings were completed in 1976 and all of the built up roofs had an expected life of five years. Each of these roofs have to be recoated to extend their cycle to 15-20 years. The budget has asked for \$3,000 in 82 and 83 respectively to establish a cycle to complete the roof coating. He stated under Shop, Plant and Industrial, this amount is based on replacing some much needed industrial equipment, such as a road grader, snow remover and a backhoe for the first year, and a crane repair for the second year. He explained the road grader is mainly responsible for maintaining the road, and the back hoe is used for utility repair. He explained an increase for the repair of vehicles. He noted in one year they will have one operational vehicle. They would like to repair what they have; there are only two passenger vehicles that have less than 100,000 miles. He stated in the last three months they have gone over all the vehicles, and have excluded any vehicle they thought was not salvageable and that could be repaired.

REP. CONROY asked if the inmate travel in regard to funerals includes a security officer.

MR. BLODGETT stated the Prison does not withstand the cost for transportation to a funeral. They require the family pay for the transportation and also the off duty officer's time. They would like to get the family to pay mileage.

REP. CONROY asked if the inmates were allowed to drive any of the vehicles.

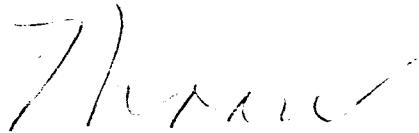
MR. BLODGETT stated sometimes they may drive the maintenance vehicles, but this is mainly on the ranch.

REP. ERNST asked about the security risk of having the gasoline inside the compound.

MR. BLODGETT stated this could be a problem, and it was difficult to change the location at this time, but an additional fence around it could help.

SEN. JOHNSON asked to have Mr. South talk to the administrator at the Powell County Hospital to see if it had the necessary equipment to back up a special surgery.

It was decided that the meeting for the Prison would be continued on January 29, 1981, and this day's meeting was adjourned at 11:00 a.m.



JACK K, MOORE, Chairman

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DEPARTMENT OF INSTITUTIONS
MONTANA STATE PRISON

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1983 BUDGET			1982 BUDGET			Exec-LPA Variance	
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LPA Variance	Exec. Budget		Fiscal Analyst
Articles	3,605,135		255.79	253.79	2.00	255.79	253.79	2.00
Benefits	744,313							
Total Personal Services	4,349,448		4,495,778	4,459,974	35,804	4,496,699	4,460,895	35,804
Contracted Services	593,847		658,415	685,344	(26,929)	728,583	752,559	(23,976)
Supplies & Materials	897,109		1,170,033	1,143,169	26,864	1,262,291	1,262,291	0
Communications	30,498		38,330	37,115	1,215	42,041	40,269	1,772
Travel	9,033		21,546	13,471	8,075	24,778	14,549	10,229
Telephone	8,122		9,371	9,371	0	9,790	9,790	0
Utilities	264,623		263,004	263,004	0	294,565	294,565	0
Repair & Maintenance	36,428		112,575	79,939	32,636	86,446	86,309	137
Other Expenses	115,214		105,017	105,017	0	105,017	105,017	0
Total Operating Expenses	1,954,874		2,378,291	2,336,430	41,861	2,553,511	2,565,349	(11,838)
Equipment	49,717		82,354	43,109	39,245	31,065	56,291	(25,226)
Total Program Costs	6,354,038		6,956,423	6,839,513	116,910	7,081,275	7,082,535	(1,260)

Overtime 98,976
 Holiday Overtime 53,084
 Differential 2,500
 Longevity 24,412
 178,972

FUNDING	1982 BUDGET										1981 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Exec-LFA Variance
General Fund	6,144,151		6,926,184	6,389,299	536,885	7,050,102	6,594,927	455,175					
Prison Funds**													
Prison Training Assistance	14,690		11,667	11,667	-0-	12,601	12,601	-0-					
Prison Tech. Assistance	4,429		-	-	-	-	-	-					
Prison World of Work	965		-	-	-	-	-	-					
Prison BE Grant	18,572		18,572	22,042	(3,470)	18,572	23,805	(5,233)					
Prison University Guard	27,500		-	32,637	(32,637)	-	35,248	(35,248)					
Prison Title IV	267		-	-	-	-	-	-					
Prison Video Term. Oper.	4,183		-	-	-	-	-	-					
Prison Unit of State Inmate	76,021		-	108,368	(108,368)	-	117,037	(117,037)					
Prison ETA	55,570		-	-	-	-	-	-					
Prison Fire Fund	4,667		-	-	-	-	-	-					
Prison Prison Canteen	3,023		-0-	275,500	(275,500)	-0-	298,917	(298,917)					
TOTAL	6,354,038		6,956,423	6,839,513	116,910	7,081,275	7,082,535	(1,260)					

PERSONAL SERVICES SUMMARY

Institution Montana State Prison

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	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	3,268,855		3,542,931	3,542,931
Overtime	261,098		98,976	98,976
Holiday Overtime	45,046		53,084	53,084
Differential	5,428		2,500	2,500
Longevity	24,708		24,412	24,412
Benefits	744,313		819,287	820,217
Vacancy Savings 1%			(45,412)	(45,421)
	4,349,448		4,495,778	4,496,699
Total All Personal Services				
FTE's	200.25		193.87	193.87
Direct Care	65.92		61.92	61.92
Indirect Care	266.17		255.79	255.79
Population on site	632		638	641

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CONTRACTED SERVICES

tution Montana State Prison

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
University of Montana	Student Psychologists to assist in evaluation program	2102				8,726	8,726
Dr. John Watkins	Student Psychologist Supervisor	2102		1,000		1,089	1,177
Steven Fox Sue Hickey Michael Scheulein Michael Scholatti Bill Paull	Student Psychologist/Travel Only	2102		2,050		2,050	2,050
Mark Mozer Richard Traynham Michael Nash	Consulting Psychologist	2102		8,760		9,540	10,313
Janet Wollersheim Fred Weldon	Consulting Psychologist for Officer Training Classes	2102		4,400		4,792	5,180
William Stratford Floyd Stancliff	Consulting Psychiatrists	2102		13,147		14,317	15,477
Jack Anderson Dale Staffanson Frank Owens	Consulting Contract Pharmacists	2102		8,851		9,639	10,420
George Schrayner	Arbitrator	2102		425		463	500

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Plus: C - Current Level
M - Modified

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Departments of Administration & Institutions	Computer time charges for OBSCIS & SIMS	2103		5,236		7,994	8,642
Mountain Bell & IBM	Computer terminal rental	2103		4,527		3,739	4,041
Department of Administration	Insurance Premiums	2104		14,964		16,100	17,126
Oatman Pest Control	Pest Control	2105		456		497	537
St. James Hospital Department of Health	Testing water samples	2106		17		19	21
Wardrobe Cleaners Norge Village Prison Industries	Dry cleaning and repair of officer uniforms	2107		7,862		8,562	9,256
Prison Industries	Printing costs	2110		-0-		3,230	3,490
State Auditor	Processing Non-General Fund Payroll Warrants	2114		118		129	139
Philip Pearson Robert Shepard John Strizich Donald Sullivan, P.A. Peter Sabattini Francis Bertoglio	Sick Call Physicians	2116		8,923		47,682	51,926

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CONTRACTED SERVICES

Montana State Prison

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Dr. James Community Hospital Silver Bow General Powell County Memorial Hospital Dr. Patrick's Hospital Columbus Hospital Missoula Community Hospital Dr. Peter's Hospital	Specialized medical treatment not available at Montana State	2116		224,519			
Deer Lodge Clinic Western Montana Clinic Divide Creek P.C.	Specialized medical treatment not available at Montana State Prison	2116		39,964		298,733	325,320
Medical Doctors	Specialized medical treatment not available at Montana State Prison	2116		8,510			
Orthopedic Clinics, Labs, Ambulances, Medical Associates, etc.	Specialized medical treatment not available at Montana State Prison	2116		16,802			
Room & Board Out-of-State inmates	Safe Keeping Montana Inmates	2117		76,021*		55,748	60,264
William Tooke Mascheer Eye Clinic ophthalmology and otolaryngology	Optometric Services	2118		13,011		14,169	15,317

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*24,829 should have been Personal Services

CONTRACTED SERVICES

Montana State Prison

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
George Boifeuillet . D. Romers ames Callaghan elbert Hiesterman rcd Olsen ohn Remien arm Springs State Hospital eonard Kepler .B. Gioler aull Sims	Dental Services	2119		42,723		46,525	50,294
egislative Auditor	Audit fees	2112					15,000
linic Rexall Drug	Process film	2129		9		10	11
athology Labs eck Funeral Home	Burials and Autopsies	2131		1,538		585	632
eer Lodge Rural Fire Department	Fire protection	2132		2,500		3,500	4,000
anagement Education & raining	Labor Relations Training	2135		4,429		-0-	-0-
ichard Anderson aniels & Mizner owell County Clerk reg Skakles ublic Defender niversity of Montana ames Masar onald Beighle obert Skelton	Legal Services	2157		60,066		75,512	81,629

CONTRACTED SERVICES

Montana State Prison

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Butte-Silver Bow Sheriff Missoula County Sheriff Lewis & Clark County Sheriff	Security protector for inmates in hospitals outside of Deer Lodge	2199		22,808		24,838	26,850
Deer Lodge Cable T.V.	Cable T.V. hookup	2199		170		185	200
Silver State Post	Advertising	2199		39		42	45
Deer Lodge Bank	Banking services	2199		2		-0-	-0-

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SUPPLIES & MATERIALS

Institution Montana State Prison

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Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 01	FY 82	FY 03
Agricultural	Landscaping materials	2201	C	225		1,460	300
Athletic & Recreational	Basketballs, soft balls, etc. for Recreation Program	2202	C	2,506		7,085	7,659
Clothing & Personal	Clothing for inmates and staff	2203	C	93,948		112,029	121,103
Educational	Work books, tests, etc. for Education Program	2204	C	1,715		5,066	5,476
Housekeeping & Janitorial	Cleaning supplies for units	2206, 2207	C	49,824		54,258	58,653
Medical & Hospital	Infirmary supplies, bandages, cotton, syringes, etc.	2208, 2209, 2250	C	4,380		5,805	6,292
Minor Tools	Saws, wrenches, pliers, etc. for Maintenance Shop and Vehicle Repair	2210	C	3,438		6,204	4,004
Office	Pencils, paper, pens, etc.	2211	C	13,591		15,949	17,512
Photo & Reproduction, Photographic	Supplies for mug shots, ID cards and evidence film	2212, 2231	C	1,186		1,836	1,985
Professional	Testing materials for Clinical Services and Education	2213	C	31		779	842
Printing	Print Shop Supplies	2214	C	1,408		-0-	-0-
Casoline	Gas for vehicle usage	2216	C	26,452		43,392	52,070

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SUPPLIES & MATERIALS

Institution Montana State Prison

Page of

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Plumbing	Pipe, joints and fittings for Plumbing Shop	2217	C	7,726		10,414	9,096
Carpentry & Building Materials	Lumber and metal for carpenter and welder	2218, 2227	C	8,002		18,648	13,672
Ammunition	Bullets, tear gas, etc. for training officers	2221	C	2,462		4,271	4,617
Drugs	Medications for Clinical Services and medical doctors	2222	C	21,292		53,742	53,742
X-Ray	Film for x-ray machine	2223	C	281		306	331
Books	Educational books for Academic, Vocational, Library and College Programs	2225	C	3,069		3,342	3,613
Books	Insurance Proceeds			4,673			
Radio Supplies	Cases, antennas, crystals for portable radios	2228	C	1,606		1,749	1,891
Shop Supplies	Nuts, bolts, welding supplies, hardward	2229	C	9,409		10,246	11,076
Safety Supplies	Recharge fire extinguishers both portable and stationary	2232	C	1,204		4,034	4,361
Engineering	Acetylene & Oxygen	2235	C	3,975		6,500	4,792
Microfilm	Film and paper for film-ing inmate records	2239	C	-0-		1,089	1,177

Status: C - Current Level

M - Modified

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SUPPLIES & MATERIALS

Institution Montana State Prison

Page of

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 01	FY 82	FY 83
Diesel Fuel	Diesel for stationary generators and some vehicles	2242	C	1,474		2,123	2,548
Chemicals	Boiler chemicals	2244	C	1,836		1,998	2,160
Shoes	Inmate shoes	2247	C	4,154		16,621	17,967
Fabrics	Canvas for laundry bags	2248	C	213		254	275
Food Costs	Food Costs						
Σ FFE	FY 80 557,627 meals @1.051 FY 82 564,197 meals @1.296 FY 83 567,482 meals @1.413		C	593,984		731,199 (57,470) ^{LE11}	801,852 (57,411) ^{LE11}
Tobacco	Tobacco, paper, matches for inmates	2255	C	6,441		7,935	8,887
Linens & Bedding	Sheets, pillow cases, blankets and mattresses	2257, 2258	C	3,738		7,500	7,500
Kitchen Supplies	Dishes, utensils, pots and pans for Food Service	2259	C	2,287		6,739	7,285
Predator Control	Fly control for Food Services	2260	C	-0-			
Electrical	Wire, junction boxes, fuses, etc. for Electric Shop	2266	C	8,640		12,131	13,141

//

SUPPLIES & MATERIALS

Institution Montana State Prison

Page of

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 82	FY 83
Paper Products	Paper towels, toilet paper, napkins, styrofoam products	2267	C	11,591		14,139	15,125
Law Enforcement	Drug testing kits	2272	C	76		84	91
General	Flashlights, key blanks, gas masks, officer badges	2299	C	272		1,106	1,196

897,109

1,170,033

1,262,291

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COMMUNICATIONS

Institution Montana State Prison

Page of

DESCRIPTION	Expendituro ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Local Service and Equipment - Costs associated with having the phones situated where they are	2301	C	23,011		28,633	31,783
Long Distance - Costs associated with call made to areas not accessible by the State Telephone System	2302	C	1,628		2,060	2,287
Postage & Mailing - Costs associated with sending letters and packages through the mails	2304	C	3,459		4,600	4,600
Advertising - Costs for recruiting qualified personnel for vacant positions	2309	C	- 0 -			
State Telephone System - Costs associated with the "Hot Line" for in-state calls	2314	C	2,400		3,037	3,371
			30,498		38,330	42,041

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Status: C - Current Level
M - Modified

Institution: Montana State Prison

Page _____ of _____

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Custody Travel - Travel required to return parole violators to Montana from various States of the Union, to transport inmates to District Court, doctors, hospitals, job interviews	2401,2407 2412,2415 2417,2418 2419	C	6,019		17,560	20,194
Administrative Travel - Travel required to have staff members attend meetings in Helena, training sessions either in-state or out-of-state, trips to District Court	2401,2407 2408,2412 2415,2417 2418,2419	C	3,014		3,986	4,584
			9,033		21,546	24,778

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Office Equipment - Lease Purchase Agreement on Xerox Copy Machine	2504	C	6,163		4,200	4,200
Postage Meter - Rental of device for recording postage usage. Used with a Pitney Bowes Postage Machine	2506	C	248		270	292
Films - Full length, relatively current, motion pictures which are shown to the inmate population. Training films used in guard training classes and inmate instructional classes.	2514	C	1,711		4,901	5,298
			8,122		9,371	9,790

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UTILITIES

Montana State Prison

Page _____ of _____

tution _____

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
Electricity	1,558,167 KW	.018	2601	C	24,712		25,253	28,283
Heating Fuel	11,190 GAL	.55	2602	C	6,033		7,973	8,930
Natural Gas	79,775 MCF	2,778 AVE 3,448 LAST	2603	C	203,711		223,138	249,915
Laboratory Gas			2604	C	25		34	38
Water & Sewage			2605	C	2,798		3,698	4,142
Garbage & Trash Removal			2606	C	2,200		2,908	3,257
State Prison								
Electricity			2601	C	3,106			
Natural Gas			2603	C	22,038			
					264,623		263,004	294,565

3: C - Current Level
M - Modified

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REPAIRS & MAINTENANCE

Montana State Prison

Page _____ of _____

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Building & Grounds - Repairs to physical assets such as unit roofs, Food Services or wells	2701	C	4,360		8,090	9,149
Office Equipment - Service contracts on typewriters, calculators, dictaphones	2704	C	4,125		5,010	5,661
Shop, Plant & Industrial - Repairs to welders, crane, backhoe, front end loader	2705	C	5,101		20,188	7,771
Passenger Vehicles - Repairs to cars used for transportation of staff and inmates	2706	C	2,445		14,152	8,553
Non Passenger Vehicles - Repairs to trucks used by various crews	2707	C	8,565		15,447	11,293
Radio - Repair contract for portable and stationary radios used for communications	2709	C	3,363		3,662	3,959
Minor Tools - Repairs to small items in various shops	2711	C	333		363	392
Engineering Equipment - Repairs to welding helmets, clothing and equipment	2712	C	70		70	76
Batteries - Batteries for vehicles and portable radios	2720	C	1,041		3,446	3,725
Antifreeze	2722	C	417		524	566
Oil Filters	2723	C	709		889	996
Oil	2724	C	1,374		2,505	2,708
Transmission Fluid	2725	C	103		112	121
Tires & Tubes - Replacement tires for vehicles	2727	C	1,299		6,056	6,547

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REPAIRS & MAINTENANCE

Institution Montana State Prison

Page of

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Cutting Edges & Scarifierteeth - Road Grader blades, sharpening of saw blades	2728	C	255		1,564	1,691
Paint-Equipment - Paint for vehicles and equipment	2730	C	15		16	17
Paint-Buildings - Paint used for keeping a new institution looking new by following a prescribed repainting plan	2731	C	1,723		14,926	6,406
Poles, Wire, Lighting - Repairs to the perimeter lighting system	2736	C	89		97	105
Hospital Furnishings - Repairs to beds, wheelchairs	2744	C	-0-			
Educational - Repairs to T.V. cameras and recorders	2745	C	-0-		3,642	3,937
Televisions - Repairs to television sets and cameras used in closed circuit surveillance system	2747	C	699		10,672	11,537
Athletic & Recreational - Repairs to weight lifting equipment and other items in the recreational Program	2748	C	45		817	883
Kitchen Equipment - Minor repairs to stoves, steam pots, dishwasher in Food Services	2753	C	300		327	353
			36,431		112,575	86,446

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OTHER EXPENDITURES

Montana State Prison

Page _____ of _____

Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
2801	C	150		150	150
2802	C	456		456	456
2804	C	975		975	975
2809	C	520		520	520
2811	C	200		200	200
2812	C	94,218		84,019	84,019
2813	C	7,690		7,690	7,690
2814	C	10,675		10,675	10,675
2823	C	331		332	332
		115,215		105,017	105,017

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ITEM	FY82	FY83
Automobiles (2 each) @ 6890	13,780	
Vans (4 each) @ 10251	41,004	
Aerial Ladder	15,170	
Welder	3,200	
Boiler - Housing Unit	5,000	
Garden Tractor	2,500	
Radios - Handheld Walki-Talki	1,500	
Two Stage Acetylene Regulator	200	
	82,354	

ITEM	FY82	FY83
Automobiles (2 each) @ 7442		14,884
Van		11,071
Sewer Snake		2,410
Mower - Lawn		600
Washers/Dryers		2,100
		31,065

PERSONAL SERVICES SUMMARY

Modified
Substance Abuse Counselor

Division Montana State Prison

Page of

	FY 80 Actual	FY 81	FY 82	FY 83
<p>Personal Services</p> <p>Salary</p> <p>Benefits</p>			<p>17,867</p> <p>3,765</p>	<p>17,867</p> <p>3,770</p>
<p>Total All Personal Services</p> <p>FTE's</p> <p>Population</p> <p>Direct Care</p> <p>Indirect Care</p>			<p>21,632</p>	<p>21,637</p>

EXHIBIT 36

C - Current Level

M - Modified

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980			1981			1982 BUDGET			1983 BUDGET		
	Actual	Estimated	Exec. Budget	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance			
ies			17,867		17,867	-0-	17,867	17,867	-0-			
its			3,765		3,765	-0-	3,770	3,770	-0-			
al Personal Services			21,632		21,632	-0-	21,637	21,637	-0-			
acted Services												
ies & Materials												
nications												
21												
ities												
ir & Maintenance												
Expenses												
al Operating Expenses												
ment												
al Program Costs			21,632		21,632	-0-	21,637	21,637	-0-			

	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
General Fund									
Other Funds**									
Alcohol Earmarked			21,632	21,632	-0-	21,637	21,637	-0-	
AL			21,632	21,632	-0-	21,637	21,637	-0-	

DEPARTMENT OF INSTITUTIONS
MONTANA STATE PRISON

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Fees	3,605,135		255.79	253.79	2.00	255.79	253.79	2.00	255.79	253.79	2.00
Fits	744,313										
Total Personal Services	4,349,448		4,489,272	4,456,660	32,612	4,490,192	4,457,580	32,612	4,490,192	4,457,580	32,612
Contracted Services	593,847		658,415	658,415	-0-	728,583	728,583	-0-	728,583	728,583	-0-
Supplies & Materials	897,109		1,170,033	1,158,185	11,848	1,262,291	1,245,266	17,025	1,262,291	1,245,266	17,025
Communications	30,498		38,330	37,115	1,215	42,041	40,269	1,772	42,041	40,269	1,772
Travel	9,033		21,546	17,343	4,203	24,778	20,228	4,550	24,778	20,228	4,550
Utilities	8,122		9,371	9,371	0	9,790	9,790	0	9,790	9,790	0
Repairs & Maintenance	264,623		263,004	263,004	0	294,565	294,565	0	294,565	294,565	0
Other Expenses	36,428		112,575	99,939	12,636	86,446	86,309	137	86,446	86,309	137
Total Operating Expenses	115,214		105,017	105,017	0	105,017	105,017	0	105,017	105,017	0
Equipment	1,954,874		2,378,291	2,348,389	29,902	2,553,511	2,530,027	23,484	2,553,511	2,530,027	23,484
Total Program Costs	49,717		82,354	43,109	39,245	31,065	56,291	(25,226)	31,065	56,291	(25,226)
	6,354,038		6,949,917	6,848,158	101,759	7,074,768	7,043,898	30,870	7,074,768	7,043,898	30,870

Overtime 98,976
 Holiday Overtime 53,084
 Differential 2,500
 Longevity 24,412
178,972

FUNDING	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
11 Fund	6,144,151		6,919,678	6,814,449	105,229	7,043,595	7,007,492	36,103
Funds**								
1. Training Assistance	14,690		11,667	11,667	-0-	12,601	12,601	-0-
1. Tech. Assistance	4,429		-	-	-	-	-	-
1. Field of Work	965		-	-	-	-	-	-
1. Grant	18,572		18,572	22,042	(3,470)	18,572	23,805	(5,233)
1. University Guard (1)	27,500		-	-0-	000	-	-0-	-0-
1. Title IV	267		-	-	-	-	-	-
1. Med Term. Oper.	4,183		-	-	-	-	-	-
1. Fee of State Inmate (2)	76,021		-	-	-	-	-	-
1. LFA	55,570		-	-	-	-	-	-
1. Service Fund	4,667		-	-	-	-	-	-
1. Prison Canteen	3,023		-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	6,354,038		6,949,917	6,848,158	101,759	7,074,768	7,043,898	30,870

(1) In the event the Research Center is continued, monies received from the University should be boiler plated to be deposited to the General Fund

(2) Federal Boarder and Out of State Inmate monies will be deposited to the General Fund.

PERSONAL SERVICES SUMMARY

stitution Montana State Prison

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	3,268,855		3,542,931	3,542,931
Overtime	261,098		93,976	93,976
Holiday Overtime	45,046		53,084	53,084
Differential	5,428		2,500	2,500
Longevity	24,708		24,412	24,412
Benefits	744,313		817,715	818,644
Vacancy Savings 1%			(45,346)	(45,355)
	4,349,448		4,489,272	4,490,192
Total All Personal Services				
FTE's	200.25		193.87	193.87
Direct Care	65.92		61.92	61.92
Indirect Care	266.17		255.79	255.79
Population on site	632		638	641

MONTANA STATE PRISON
CANTEN REVOLVING ACCOUNT MODIFIED

DESCRIPTION	1981*			1982 Budget			1983 Budget		
	1980 Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	
Salaries									
Benefits									
Total Personal Services									
Contracted Services			5,000			5,000			
Supplies & Materials			469			521			
Communications									
Travel									
Telephone									
Utilities									
Repair & Maintenance									
Other Expenses									
Goods Produced for Resale			245,000			245,000			
Total Operating Expenses									
Equipment									
Total Program Costs			250,469			250,521			

If estimated amount includes more than original appropriation, please explain

EXPENDITURES		1982 BUDGET				BUDGET	
1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
		250,469			250,521		
		250,469			250,521		

al Fund
Funds**
nteen Revolving Funds

CONTRACTED SERVICES

Montana State Prison

Page _____ of _____

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Department of Institutions Department of Administration	Data Processing Charges for Canteen Account Balances	2103	M			5000	5000
						5000	5000

C - Current Level
M - Modified

COMMUNICATIONS

Montana State Prison

Page ___ of ___

Institution _____

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 83
Local Service and Equipment	2301	M			317	352
Long Distance	2301	M			152	169
					469	521

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Status: C - Current Level
M - Modified

GOODS FOR RESALE

Institution Montana State Prison

Page 5 of 5

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 01	FY 82	FY 03
Goods for resale - Canteen sales	2902	M			245,000	245,000

Status: C - Current Level
M - Modified

GOODS FOR RESALE

Montana State Prison

Page 6 of

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Goods for resale - Canteen sales	2902	M			245,000	245,000

6

245,000

245,000

SUMMARY OF SECURITY OPERATIONS MANPOWER

(*DESIGNATES FIVE (5) DAY POSTS)

SEVEN (7) DAY/WEEK-EIGHT (8) HOUR POSTS

TOTAL

POSTS

POST DESIGNATION

JOB CLASSIFICATION

6AM-2PM 8AM-4PM 12:30PM-8:30PM 2PM-10PM 10PM-6AM

Correctional Lieutenant	Shift Supervisor	3	1	1	1	1		
Correctional Sergeant	Housing Unit Super.	1						
	Maximum Unit	2	1				1	
	Close Unit I	2	1				1	
	Close Unit II	2	1				1	
	Unit A	2	1				1	
	Unit B	2	1				1	
	Unit C	1						
	Unit Sergeant	1	1					1

Total Lieutenant-3 Seven (7) day

Total Sergeant-11 Seven (7) day

Correctional Officer I	Maximum Unit	3	1				1	
	Control Floor	3	1				1	
	Close Unit I	3	1				1	
	Control Floor	3+1*	1			*1	1	
	Close Unit II	3	1				1	
	Control Floor	3+1*	1			*1	1	
	Unit A	3	1				1	
	Control Floor	3	1				1	
	Unit B	3	1				1	
	Control Floor	3	1				1	
	Unit C	3	1				1	
	Control Floor	3	1				1	
	Main Control	4	1				2	
	Yard Tower	3	1				1	
		3	1				1	

(DESIGNATES FIVE (5) DAY POSTS)

SEVEN (7) DAY/SEVEN-EIGHT (8) HOUR POSTS

JOB CLASSIFICATION	POST DESIGNATION	TOTAL POSTS	6AM-2PM	8AM-12PM	12:30PM-5:30PM	2PM-10PM	10PM-6AM
Correctional Officer I	Infirmary	3	1			1	1
	Guard Station	2	1			1	
	Yard Officer	3	1			1	1
	Check Point	2	1			1	
	Perimeter Patrol	5	1			2	2
	Education & Library	2	1			1	
	Dining Room	2	1			1	
	Visiting Room	1			1		
	Visiting Corridor	1			1		
	Recreation Yard	1			1		
	Gym Security	2	1			1	
	Powell Co. Hospital	5	2			2	1
	Transportation	*3					
	Training	*4	*1			*2	*1

Total Correctional Officer I
72 Seven (7) day posts
9 Five (5) day posts

SUMMARY OF SECURITY ADMINISTRATION POSTS REQUIRING RELIEF

JOB CLASSIFICATION	POST DESIGNATION	TOTAL POSTS
Associate Warden-Security	Associate Warden-Security	1
Correctional Captain	Captain	1
Correctional Lieutenant	Administrative Lieutenant	1
Armorer	Armorer	1
Correctional Officer II	Disciplinary Process Clerk	1
Correctional Officer II	Receiving and Release	1
	Total Security Administration	6

Five (5) day/week posts

JOB CLASSIFICATION CATEGORY

TOTAL POSTS REQUIRED
7 DAY 5 DAY

TOTAL MANPOWER REQUIREMENTS

Security Administration
Associate Warden
Correctional Captain
Armorer
Disciplinary Process Clerk
Receiving & Release Clerk

1
1
1
1
1

5 X 260 = 1300 Man Days ÷ 235 =

5.53 STAFF REQUIRED

Correctional Lieutenant
Shift Supervisor
Administrative Lieutenant

1

3 X 365 = 1095 Man Days
1 X 260 = 260 Man Days
1355 Man Days ÷ 235 =

5.77 STAFF REQUIRED

Correctional Sergeant
Housing Unit Supervisor

11

11 X 365 = 4015 Man Days ÷ 235 =

17.09 STAFF REQUIRED

Correctional Officer I
Security Post Officers

9

72 X 365 = 26,280 Man Days
9 X 260 = 2,340 Man Days
28,620 Man Days ÷ 235 =

121.79 STAFF REQUIRED

TABLE - TOTAL MANPOWER REQUIREMENTS

<u>Job Classification Category</u>	<u>Computed Requirement</u>	<u>Actual FTE (Authorized + ??)</u>
Security Administration	5.53	5.00
Correctional Lieutenant	5.77	6.00
Correctional Sergeant	17.09	16.00
Correctional Officer I	121.79	131.25
Special Requirement, (National Guard) 11 X 15 = 165 Man Days ÷ 235	.70	
TOTALS	150.88	158.25

12B

EXPENDITURES	1982 BUDGET			1983 BUDGET				
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
FUNDING								
General Fund								
Other Funds**								
Revolving Fund	1,108,668		1,384,106			1,400,735		
TOTAL	1,108,668		1,384,106			1,400,735		

PERSONAL SERVICES SUMMARY

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	354,637		268,888	268,888
Overtime	2,242		2,023	2,023
Holiday OT	3,660		3,500	3,500
Differential	171		457	457
Longevity	4,000		4,124	4,124
Benefits	91,633		58,354	58,424
	456,343		337,346	337,416
Total All Personal Services				
FTE's				
Direct Care				
Indirect Care				
Population				

3

	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec
General Fund								
Other Funds**								
Revolving Fund	1,108,668		1,384,106			1,400,735		
TOTAL	1,108,668		1,384,106			1,400,735		

PERSONAL SERVICES SUMMARY

Institution MSP Ranch

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	FY 00 Actual	FY 01	FY 02	FY 03
Total Personal Services	354,637		268,888	268,888
Salaries	2,242		2,023	2,023
Overtime	3,660		3,500	3,500
Holiday OT	171		457	457
Differential	4,000		4,124	4,124
Longevity	91,633		58,354	58,424
Benefits				
Total All Personal Services	456,343		337,346	337,416
FTE's				
Direct Care				
Indirect Care				
Population				

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