

Original sponsor: Rules/Governor

Offered: 2/3/82
Referred: Finance

1 IN THE HOUSE

BY THE HEALTH, EDUCATION
AND SOCIAL SERVICES COMMITTEE

2 CS FOR HOUSE BILL NO. 686 (HESS)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriation adjustments in fiscal year
7 1982 appropriations for corrections and Aid to Families
8 with Dependent Children; and providing for an effective
9 date."

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

11 * Section 1. Section 28, ch. 82, SLA 1981, page 68, line 20, is amended
12 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
13		
14		
15	Adult confinement	<u>26,765,400</u> [24,015,400] <u>26,765,400</u> [24,015,400]

16 * Sec. 2. Section 28, ch. 82, SLA 1981, page 68, line 21, through page
17 69, line 10, is amended to read:

18 ALLOCATIONS

19	Palmer correction center	
20	(<u>64</u> [29] positions)	<u>2,900,600</u> [1,694,100]
21	Anchorage state correction	
22	center (31 positions)	<u>1,575,500</u> [1,529,500]
23	Juneau correction center	
24	(45 positions)	<u>2,522,800</u> [2,474,300]
25	Fairbanks correction center	
26	(<u>55</u> [50] positions)	<u>3,488,500</u> [3,174,000]
27	Ketchikan correction center	
28	(18 positions)	<u>990,900</u> [917,600]
29	Anchorage annex correction	

1 center (48 [43] positions) 2,266,200 [2,052,600]

2 Eagle River correction center

3 (51 [50] positions) 2,877,500 [2,609,200]

4 Alaska Womens' Facility [RIDGEVIEW MANOR]

5 (20 positions) 1,076,800 [1,018,500]

6 Nome correction center

7 (13 positions) 742,900 [781,800]

8 Juneau women & juvenile

9 facility (10 positions) 351,400 [394,000]

10 Corrections master plan

11 statewide pool (9 positions) 617,500 [555,300]

12 Prison industries (5 positions) 101,600 [147,900]

13 * Sec. 3. Section 28, ch. 82, SLA 1981, page 69, is amended by adding the

14 following after line 6:

15 ALLOCATIONS

16 Ridgeview men's facility 500,500

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19 amended to read:

20 ALLOCATIONS

21 Out-of-state contractual

22 services 3,865,300 [4,175,500]

23 Major medical and guard

24 hire (8 positions) 1,365,200 [968,900]

25 * Sec. 5. Section 28, ch. 82, SLA 1981, page 32, line 22, is amended to

26 read:

27	APPROPRIATION	GENERAL	OTHER
28	ITEMS	FUND	FUNDS
29	Assistance		

Funding Information
 General Fund \$-0-
 Other Funds -0-
 \$-0-

Introduced: 1/22/82
 Referred: Health, Education &
 Social Services and Finance

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6 070(c).

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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 21, 1982

The Honorable Joe Hayes
Speaker
House of Representatives
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear *Joe* Speaker:

I would like to bring to your attention a crisis situation which affects the public safety of Alaskans living in our major urban areas, and which requires immediate action by the Legislature. That problem is the skyrocketing prison population. Division of Corrections data show that our prison system is overburdened with prisoners and suffering from a shortage of staff. In addition, the Division's prisoner profile data demonstrate that we are locking up more felons for longer periods of time, indicating the problem may be long-term in nature.

The explosive growth confronting the Division is best demonstrated by "booking" data. In 1975 there were 13,283 bookings throughout the prison system. The Division is projecting more than 18,000 bookings during this fiscal year and could well see 20,000 bookings during calendar year 1982. The logistics of dealing with the interviews, personal property, photographs, fingerprinting, bail, attorneys and transportation of that number of people are the cause of some of our difficulties at the 6th Avenue Facility. In order to comply with a December 1981 court order by Judge Carlson, and to meet other treatment standards mandated by the court by February 19, 1982, the Division of Corrections must shift inmates from the 6th Avenue facility to other facilities statewide.

As you know, through our mutually cooperative past efforts, the Legislature and Administration have attempted to address this problem by allocating substantial amounts of operating and capital funds to the Division. The ongoing capital program will result in 25 to 40 new beds coming into service

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at the Ridgeview correctional site in Anchorage. At the same time that these beds are added, however, some of the capacity at 6th Avenue will be taken out of service, so this will result in a net gain of only 15 beds.

In March, the 100 beds authorized for Palmer will be ready for occupancy. This facility will have developed from concept stage to occupancy in ten months due to a "fast track" process and the hard work of the Division's staff.

Other projects now underway and the expected completion dates include:

1. The Ketchikan jail, with a planned occupancy of 30 beds, will be ready by May, 1982; originally it was scheduled to open in September. The old Federal Jail now used in Ketchikan will be discontinued when the new jail is opened. *need 63.4 to fund new Posters for 12 mos*
2. In Juneau, the women and children's facility will open next month. This is a joint-use facility with four beds for women and three detention beds for juveniles. The availability of these beds will create an equal amount of space at the Southeast Correctional Facility at Lemon Creek.
3. Also in Juneau, the Lemon Creek facility, with a capacity of 95 beds has been scheduled for interior remodeling. This project is scheduled for completion in October 1983, and will result in a net increase of 36 beds.
4. In the Anchorage area, in addition to the Palmer and Ridgeview projects already mentioned, the new Post Road pre-trial and pre-sentence facility with 180 beds is scheduled for completion in December, 1982.
5. While the present 6th Avenue facility was planned to be returned to the leasor, the Municipality of Anchorage, it now appears necessary to retain it as a correctional facility. The Ridgeview facility was also scheduled to be taken out of service when the new women's unit was opened at the Eagle River Correctional Center; however, Ridgeview was kept on line because of the population pressures and now houses about 50 sentenced misdemeanants. Of course, we have coordinated our efforts regarding this facility in the past with Mayor Sullivan and with the present administration of Mayor Knowles.

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6. The Eagle River Correctional Center now has 80 more beds for males under construction with a scheduled completion date of July, 1982.
7. There will be 67 additional beds at the Fairbanks adult correctional center expected to become available in October, 1983.
8. The facility in Nome, with 32 beds, is scheduled for completion in the fall, 1983. This will be again offset by the old beds and facility being taken off line.
9. Progress in constructing the Bethel jail is moving with site selection and preparation. A scheduled completion date has not been determined.

We believe these actions -- together with passage of my FY83-84 corrections budget -- will ultimately help alleviate the long-term prison population problem. However, the immediate problem of a presently burgeoning prison population and Judge Carlson's ruling presented me with an immediate problem. As Governor, I am responsible for making certain that the public safety of all Alaskans is guaranteed. Therefore, I asked Commissioner Beirne and my staff to develop a short-term plan to insure that the increasing number of prisoners would be kept in secure facilities under humane conditions.

I also requested the Department and my staff to review each appropriation in the agency's FY82 budget to determine if there were potential sources of existing funds that could be used to implement any plan we developed, thereby avoiding the need to request supplemental general funds from the Legislature. After a considerable amount of review and discussion of options, I decided to implement a plan by taking the following actions:

1. Open the Palmer Facility ahead of schedule on March 1, 1982 and provide immediate staffing of 35 positions. The Department plans to move prisoners from overcrowded facilities throughout the state to Palmer as soon as it opens.
2. Increase the capacity of Ridgeview men's facility from 45 to 80 beds and authorize additional positions to accommodate the expanded population.

January 21, 1982

3. Provide a 56 bed modular addition to the Fairbanks facility and authorize five positions to staff the additional beds.
4. Authorize five positions for the Anchorage 6th Avenue Annex to bring the facility into compliance with Judge Carlson's order.
5. Add 13 beds to the special treatment unit at Eagle River and provide one position to staff the additional beds.

I propose a no cost, "delete/add" appropriation to cover the cost of the plan I authorized in December. Put simply, the plan -- totaling \$2.75 million -- would require no new additional funds as it would be covered by savings incurred in other programs in the Department. However, due to the prohibition of transferring funds between appropriations, Legislative approval of the no cost appropriation is needed.

I recognize that the issue of adding new positions is one of great sensitivity to the House. However, considering the crisis situation which faces the corrections system, and the resultant potential danger to the public safety of Alaskans living in Anchorage, Fairbanks, Eagle River, Palmer, Juneau and other areas of the state, I had no choice but to authorize immediate hiring of 70 new staff to address it. To date, the Department has hired 24 people to fill the positions which I authorized.

The "new position" issue is complicated by the fact that the Legislature overrode my veto of language to the FY82 budget bill which limits the number of positions which an agency may fill. It is our view that, even assuming that the Legislature can limit the Executive's authority to hire the number of people it considers necessary in carrying out the law, this provision in the budget bill amounts to an attempt by the Legislature to make substantive law in an appropriation bill, which, of course, is illegal. Therefore, we view this provision as a nullity. We are exploring possible courses of action to address this matter and therefore will not deal with it further in this letter. However, knowing the House's interest in this issue, and in an attempt to work cooperatively with its members to solve this serious problem, the following actions are being requested or taken:

1. I am submitting a \$2.75 million no cost, "delete/add" appropriation bill to the House for review

January 21, 1982

and, hopefully, rapid approval. Funding for this appropriation would cover the costs of the 70 corrections positions noted earlier in this letter.

2. I have directed Commissioner Beirne and her staff to be available to discuss this matter with you and other members of the House.
3. I am ordering Commissioner Beirne to cease recruitment and hiring of persons to fill the remaining 46 positions which I authorized in December, pending legislative approval of the proposed appropriation.
4. If the no cost, "delete/add" appropriation is not passed by the Legislature by February 5, 1982, I'll have little recourse but to order Commissioner Beirne to terminate the 24 persons who have been hired to address the crisis situation.

As you can readily determine, my Administration is placed in a very difficult position on this matter. The State Constitution charges me with providing for the public safety of all Alaskans. Clearly, the crisis in corrections poses serious potential public safety problems for each community in which a correctional facility is located and to the public in general.

This is but demonstrated by the recent escape attempt -- which was nearly successful -- at the 6th Avenue facility in Anchorage. Although I am not stating that escape attempts will be commonplace at our correctional facilities if my plan is not approved by the House, I am stating that the potential for dangerous felons escaping from jail will be greatly increased, as will the potential for inmate violence and the host of other dangerous acts that traditionally go hand in hand with overcrowding.

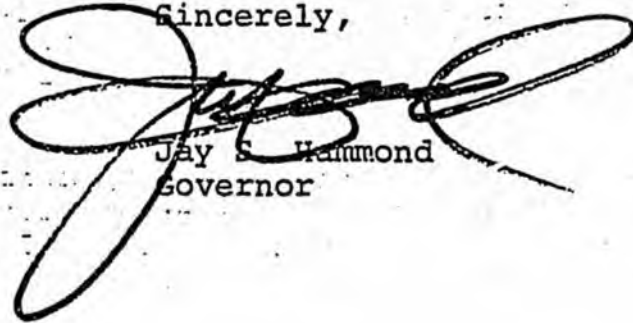
Another problem we face in this matter is the potential for further judicial action to address the overcrowding situation. The range of possible remedial action runs the gamut of court-ordered transfer of prisoners to -- as has occurred recently in other states -- action to release prisoners.

January 21, 1982

I took my action in December to address this immediate problem and to respond to Judge Carlson's court order. However, overriding my veto of budget bill language which limits the number of positions the executive branch may establish and fill at each of the state's correctional facilities, the Legislature has created a serious problem for the people of Alaska and me as Chief Executive; one in which I am limited in what I can do and therefore will require your assistance to overcome. Complicating the situation is Representative Adams' well-publicized statements that he will not authorize any new positions in the FY83 operating budget, and in fact, plans to delete nearly \$300 million from it. In view of these pronouncements, it would appear unwise to add 70 new positions to the Division of Corrections staff, only to have them eliminated by the House in the FY83 budget. Therefore, I would appreciate an early indication of the House's intent in regard to my no cost, "delete/add" appropriation and to the Division's FY83 budget request. I am determined to solve this problem, but will need your help to do it.

If I, Commissioner Beirne, or my staff may be of assistance to you in your policy deliberations on this matter, please do not hesitate to contact us.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Jay S. Hammond". The signature is written over the typed name and title.

Jay S. Hammond
Governor

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 22, 1982

The Honorable Joe L. Hayes
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making appropriation adjustments for corrections and Aid to Families with Dependent Children (AFDC) in the FY 1982 general appropriations Act (ch. 82 SLA 1981). This adjustment is necessary in order to provide adequate security, food, and commodities to the increasing and unanticipated inmate caseload of the division of corrections. Due to federal changes in the AFDC program, the Department of Health and Social Services, in its administration of that program, is experiencing a significant decrease in caseloads and expenditures, thus creating a surplus in the social services category of the budget, which will cover the deficit in the corrections budget. In addition to covering deficits in the division of corrections budget, this adjustment will allow the division to comply with Judge Carlson's court order of December 17, 1981, which requires certain security/treatment levels in correctional facilities by February 19, 1982.

It should be noted that the position numbers in parentheses are set out in this bill only because they appear in the language of the existing law; their inclusion in this bill does not concede their validity as limitations on executive-branch discretion under the constitution.

I urge your prompt passage of this measure.

Sincerely,

Jay S. Hammond
Governor

POSITION PAPER

CS FOR HOUSE BILL NO. 686 (HESS)

"An Act making appropriation adjustments in FY 1982 appropriations for corrections and Aid to Families with Dependent Children; and providing for an effective date."

In 1976, Alaska's rate of incarceration was 150 per 100,00 of general population. We are now incarcerating at about 200 per 100,000 and appear to be in 4th or 5th place nationally. Projections developed by the Corrections Master Plan are approximately 300 under the actual average daily census.

Due to the tremendous increase in inmate population, unprecedented pressure has been exerted upon facilities and staff. The increased demand for services provided by these facilities has far surpassed the demand anticipated when the FY 1982 budget was prepared. Increased overtime alone will result in an overexpenditure in the personal services line. It is no longer realistic, or in fact, prudent from a security viewpoint, to leave a position vacant in overcrowded facilities.

The December, 1981, order by Judge Carlson has caused the Division of Adult Corrections to secure alternate housing and increase staff pending the opening of new facilities in late FY 1983.

To handle the unexpected population increase, it is necessary for the Division to secure an additional \$2,750,000. This will allow for alternate housing, additional security and support staff and additional costs such as food for the inmate population.

The Department of Health & Social Services has requested a delete and add supplemental between the BRU Adult Confinement and the BRU Assistance Payments (AFDC).

The projected Adult Confinement deficit is as follows:

Palmer Correctional Center	<1,171.3>
Anch. State Correctional Center	<46.0>
Juneau Correctional Center	<48.5>
Fairbanks Correctional Center	<314.5>
Ketchikan Correctional Center	<73.3>
Anch. Annex Correctional Center	<213.6>
Eagle River Correctional Center	<268.3>
Alaska Women's Facility	<58.3>
Statewide Scvs. (Master Plan Pool)	<62.2>
Major Medical	<396.3>
Ridgeview Men's Facility	<500.5>
SUBTOTAL	<3,152.8>
Out of State Cont. Surplus	310.2
Jun. Women's & Child Fac. Surplus	42.6
Prison Industries Surplus	46.3
Nome C.C. Surplus	38.9
TOTAL DEFICIT	<2,714.8>

In recognition of the fact that these projections were based upon 12/31/81 over-expenditure reports, the Dept. of Health & Social Services requests a supplemental of \$2,750.0.

The Dept. of Health & Social Services projects a surplus 2,750.0 in general funds in the Assistance Payments BRU, AFDC component, as being available for transfer through a legislative delete and add supplemental to offset the \$2,750.0 deficit in the Division of Adult Corrections.

AFDC program expenditures are directly dependent on caseload levels. Effective October 1, 1981, the State implemented federal changes in the program which resulted in a significant decrease in monthly caseloads and expenditures. Historically, AFDC program service demands increase dramatically during the winter months, and it is expected that moderate caseload increases will exist during the January through April period. However, with six months of the fiscal year complete, there are strong assurances that a surplus balance of \$6-7 million (3-3.5 in general funds) will be available in this component.

Caseload decreased because of several major Congressional program changes, chief among them a monthly reporting requirement for all recipients, reduction in how much income can be deducted for costs of earning, counting step-parent income as available to step-children, a reduction in available resources from \$1,500 to \$1,000, and the mandatory counting of equity value of motor vehicles against the lower resource limit.

<u>AFDC</u>	<u>Caseload</u>	<u>Payment</u>	<u>Months</u>	<u>Total</u>
FY82 current authorization	7337	499.85	12	44008.9
Actual July - December 81	6279	485.78	6	<18301.3>
Projected January - June 82	6635	495.04	6	<19707.6>
Projected Surplus Balance				6000.0

	<u>Authorization</u>	<u>FY Expenditure</u>	<u>Balance</u>
FY 81	32144.0	31728.8	415.2
FY 82	44008.9	38008.0	6000.0
FY 83 Request	53120.4	49000.0	4120.4

Due to the complexity of the issues facing the Division of Adult Corrections, the needs of each institution are described in the attached appendices.

Facility:	Total Positions - 70	Staff Months
Fairbanks	5 CO IIs	5
Eagle River	1 CO II	5
Anchorage Annex	1 PO II	5
	4 CO II	5
Ridgeview	1 Asst. Supr.	5
	1 CT III	5
	1 PO II	5
	3 CO III	5
	18 CO II	5
Palmer	1 Asst. Supr.	5
	1 AO I	5
	1 Food Svc. Mngr.	5
	1 PO II	5
	1 Nurse Prac.	5
	1 Inst. Instructor	5
	1 CT III	5
	4 CO IIIs	5
	24 CO IIs	5

A technical amendment is necessary to CS for HB 686, page 2, line 17, change "24 positions" to 38 positions to reflect the full complement of positions employed at the Ridgeview Men's Facility for the balance of FY 82.

RECOMMENDED BY:

Walter B. Jones
 Walter B. Jones, Acting Director

DATE:

2/4/82

APPROVED BY:

Allen D. Beirne
 Helen D. Beirne, Commissioner

DATE:

2-4-82

Original sponsor: Rules/Governor

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Ketchikan correction center

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LIST OF APPENDICES -

copy available in
House Finance
original Bill file

1. Delete and Add Notations to Appropriation Bill
2. Supplemental Request Analysis for Assistance Payments BRU, Division of Public Assistance
3. Supplemental Request Analysis Sheets for BRUs in the Division of Adult Corrections
4. Components in the Division of Adult Corrections Showing Lapse Balances

The following appendices contain Supplemental Request Analysis sheets, form 13s, and backup material for separate institutions and two other components:

5. Palmer Correctional Center
6. Anchorage State Correctional Center
7. Juneau Correctional Center
8. Fairbanks Correctional Center
9. Ketchikan Correctional Center
10. Anchorage Annex Correctional Center
11. Eagle River Correctional Center
12. Alaska Women's Facility
13. Ridgeview Men's Facility
14. Statewide Services
15. Major Medical

	APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1 ADMINISTRATION OF JUSTICE (CCNY.)				
2				
3				
4 ANCHORAGE ANNEX CORRECTION CENTER (43 POSITIONS)	2,852,800		2,266,200	
5 EAGLE RIVER CORRECTION CENTER (50 POSITIONS)	2,007,200		2,877,500	
6 RIDGEVIEW MANOR (20 POSITIONS) <i>AK WORKING FACILITY</i>	1,018,500		1,076,800	
7 NOME CORRECTION CENTER (13 POSITIONS)	781,800			
8 JUNEAU WCM & JUV. FAC. (10 POSITIONS)	594,000			
9 CORRECTIONS MASTER PLAN STATEWIDE POOL (9 POSITIONS)	559,300		617,500	
10 PRISON INDUSTRIES (5 POSITIONS)	147,900			1
11 LOCAL CONTRACT FACILITIES	1,522,200			1
12 OUT-OF-STATE CONTRACTUAL SERVICES	4,175,500			1
13 MAJOR MEDICAL & GUARD WIRE (8 POSITIONS)	964,900		1,365,200	1
14 ADULT PROBATION & COMMUNITY PROGRAMS <i>RIDGEVIEW (3) MEN'S FACILITY</i>		4,591,200	500,500 4,591,200	1
15 ADULT PROBATION FIRST JUDICIAL DISTRICT (10 POSITIONS)	417,800			1
16 ADULT PROBATION SECOND JUDICIAL DISTRICT (3 POSITIONS)	144,000			1
17 ADULT PROBATION THIRD JUDICIAL DISTRICT (31 POSITIONS)	1,319,700			1
18 ADULT PROBATION FOURTH JUDICIAL DISTRICT (13 POSITIONS)	657,000			1
19 COMMUNITY BASED PROGRAMS (10 POSITIONS)	2,052,700			1
20 CORRECTIONS CAREER ENHANCEMENT TRAINING (2 POSITIONS)		130,300	130,300	2
21 EXPAND THE SCOPE OF RESPONSIBILITY TO INCLUDE, ON A				2
22 REQUEST BASIS, CAREER ENHANCEMENT TRAINING OF JAILERS IN				2
23 JAIL FACILITIES THAT HAVE A CONTRACT WITH THE STATE OF				2
24 ALASKA TO HOUSE STATE PRISONERS.				2

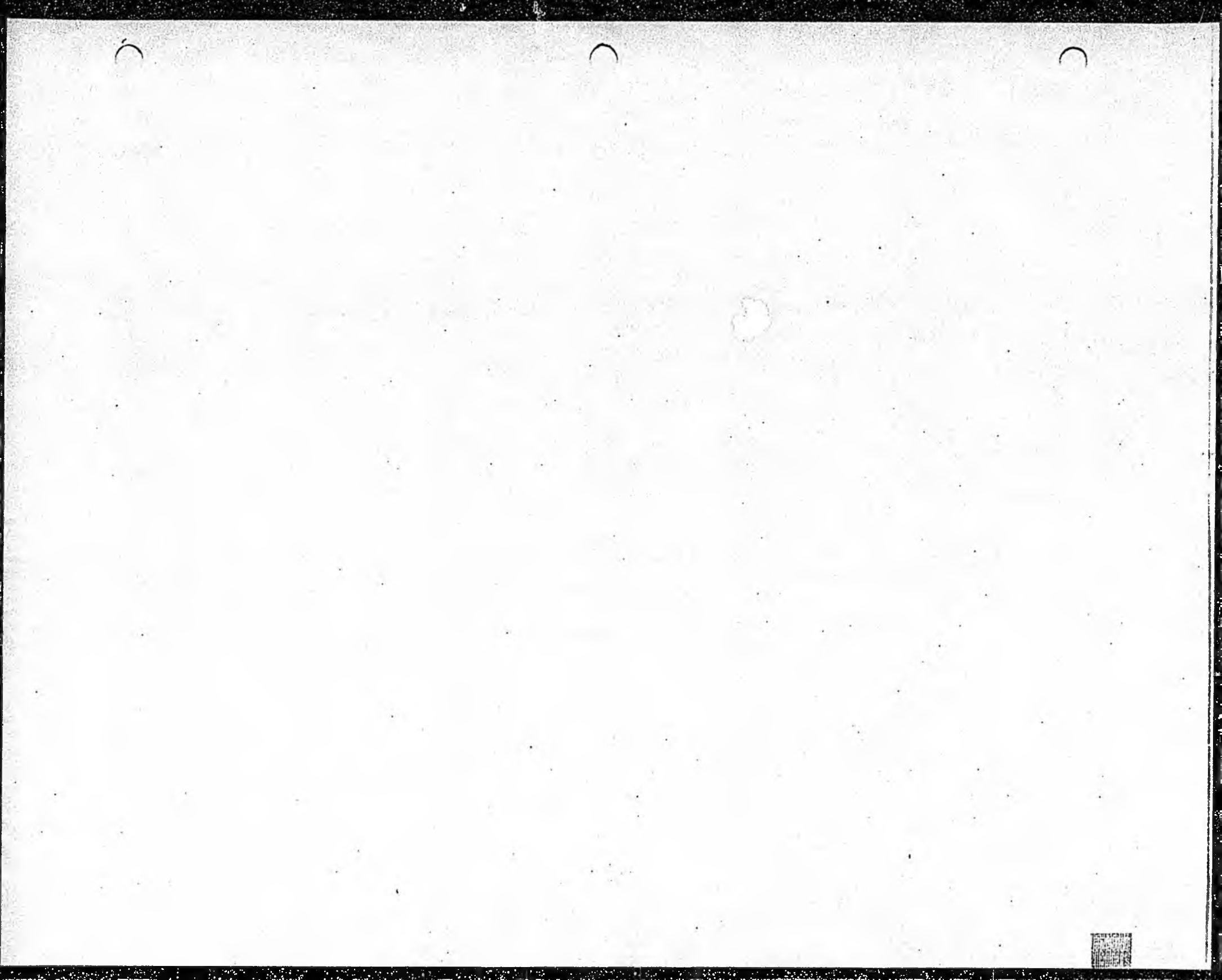
1 ADMINISTRATION OF JUSTICE (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
3					
4	THIRD JUDICIAL DISTRICT (27 POSITIONS)	1,436,300			
5	FOURTH JUDICIAL DISTRICT (15 POSITIONS)	862,900			
6	ADMINISTRATION AND SUPPORT (3 POSITIONS)	162,900			
7	DEPARTMENT OF LAW				
8	PROSECUTION		6,988,900	6,869,200	119,700
9	FIRST JUDICIAL DISTRICT (12 POSITIONS)	688,100			
10	SECOND JUDICIAL DISTRICT (7 POSITIONS)	460,700			1
11	THIRD JUDICIAL DISTRICT (49 POSITIONS)	2,568,600			1
12	FOURTH JUDICIAL DISTRICT (16 POSITIONS)	1,884,500			1
13	ADMINISTRATION AND SUPPORT (13 POSITIONS)	875,400			1
14	CRIMINAL APPEALS & SPECIAL PROSECUTION (14 POSITIONS)	779,200			1
15	PRE TRIAL DIVERSION (13 POSITIONS)	532,400			1
16	CRIMINAL JUSTICE PLANNING AGENCY		1,008,100		1,008,100 1
17	ACTION GRANTS	708,100			1
18	DISCRETIONARY GRANTS	300,000			1
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES				1
20	ADULT CONFINEMENT		26,730,300 - 24,015,400	26,730,300 - 24,015,400	2
21	PALMER CORRECTION CENTER (29 POSITIONS)	1,694,100		2,865,400	2
22	ANCHORAGE STATE CORRECTION CENTER (31 POSITIONS)	1,529,500		1,575,500	2
23	JUNEAU CORRECTION CENTER (45 POSITIONS)	2,474,300		2,527,800	2
24	FAIRBANKS CORRECTION CENTER (50 POSITIONS)	3,174,000		2,488,500	2
25	KETCHIKAN CORRECTION CENTER (18 POSITIONS)	917,600		990,900	2

1 SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
2					
3					
4	900,000				
5		8,174,400	228,200	7,946,200	
6		6,842,200	4,123,200	2,719,000	
7	6,684,700				
8	157,500				
9		515,500	515,500		
10	200,000				1
11	315,500				1
12		1,500,000 <i>915,000</i>	1,500,000 <i>915,000</i>		1
13					1
14					1
15					1
16					1
17					1
18		40,000 <i>0</i>			1
19		154,700 <i>0</i>			1
20		60,000 <i>0</i>			2
21		65,000 <i>0</i>			2
22		135,000 <i>0</i>			2
23		600,000 <i>0</i>			2
24		100,000 <i>0</i>			2
25		100,000 <i>0</i>			2
26		603,400 <i>0</i>			2
27		603,400			2

13 THE APPROPRIATION FOR YOUTH SERVICES IS THE SUM OF THE
 14 FOLLOWING NAMED RECIPIENT GRANTS AND MUNICIPAL GRANTS
 15 (AS 37.05.315) WHICH ARE ALLOCATED FROM THE GENERAL FUND
 16 TO THE AGENCIES AND MUNICIPALITIES SHOWN FOR THE AMOUNTS
 17 AND PURPOSES SPECIFIED:
 18 KWETHLUK CHILDREN'S SHELTER FOR OPERATIONS AND RENOVATIONS.
 19 CITY OF ANCHORAGE FOR OPERATION OF YOUTH SERVICES PROGRAM.
 20 FAMILY CONNECTION, INC. FOR 24 HR. CRISIS INTERVENTION AND
 21 FAMILY COUNSELING.
 22 ANCHORAGE CHILD ABUSE BOARD, INC. FOR OPERATIONS.
 23 MAUNELUK ASSOCIATION FOR OPERATION OF INUUNAILIQ YOUTH
 24 PROGRAM.
 25 FAIRBANKS CHILD PROTECTION TASK FORCE FOR OPERATIONS.
 26 FAIRBANKS NATIVE ASSOCIATION, INC. FOR FAMILY FOCUS PROGRAM.
 27 UNDESIGNATED.



FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to ____	FY 82. OTHER OBLIGATIONS 7/1/ to ____	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
VEHICLES, BLDG. ...											
GRANTS, CLAIMS.	24011.8	32144.0	31728.8	44270.3	44270.3	44008.9	17929.1	372.2	19707.6	-6000.0	53120.4
SCCELLANEOUS											
TOTAL	24011.8	32144.0	31728.8	44270.3	44270.3	44008.9	17929.1	372.2	19707.6	6000.0	53120.4
FEDERAL RECEIPTS	12005.9	16072.0	15864.4	22135.1	22135.1	22004.4	8964.5	186.1	9853.8	3000.0	26560.2
REQUIRED OF MATCHING	12005.9	16072.0	15864.4	22135.2	22135.2	22004.5	8964.6	186.1	9853.8	3000.0	26560.2
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Assistance Payments COMPONENT: AFDC REVISED: _____

NOTE: AFDC program expenditures are directly dependent on caseload activity. Effective October 1, 1981, implementation of federal changes in this program resulted in caseload and monthly expenditures decreases. Historically, program service demands increase dramatically during the winter months (January - April). However, with 6 months of the fiscal year complete, there are strong assurances that a surplus balance of \$6-8 million will exist in this component.



FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. DUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	9,705.6	11,571.9	11,448.2	13,141.2	13,342.2	13,997.7	6,170.3	558.7	8,818.7	(1,550.0)	14,668.0
TRAVEL	67.3	146.1	112.2	118.4	126.4	128.9	51.5	10.5	100.9	(34.0)	144.0
CONTRACTUAL SERVICES	1,193.7	4,493.7	4,456.5	5,898.1	5,936.2	5,228.2	1,370.1	227.0	3,884.0	(252.9)	6,552.9
COMMODITIES	1,478.1	1,859.8	1,801.3	2,034.4	2,033.1	2,123.0	1,263.8	190.2	1,232.9	(563.9)	2,286.6
EQUIPMENT	9.8	254.2	138.2	88.9	91.8	91.8	56.1	6.5	145.4	(116.2)	95.8
LANDS, BLDG. ...	203.8	203.6	203.4	-0-	-0-	-0-	-0-	-0-	241.0	(241.0)	-0-
GRANTS, CLAIMS, ...	2,766.5	690.4	565.3	923.1	929.4	934.4	354.1	44.1	493.0	43.2	1,013.0
MISCELLANEOUS	-0-	-0-	18.9	-0-	60.0	60.0	-0-	-0-	60.0	-0-	-0-
TOTAL	15,424.8	19,219.7	18,744.0	22,204.1	22,519.1	22,564.0	9,265.9	1,037.0	14,975.9	(2,714.8)	24,760.3
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	15,424.8	19,219.7	18,744.0	22,204.1	22,519.1	22,564.0	9,265.9	1,037.0	14,975.9	(2,714.8)	24,760.3
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Adult Confinement COMPONENT: _____ REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/ 31	FY 82. OTHER OBLIGATIONS 12/ 7/1/ to 31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	2,996.5	1,891.7	1,794.4	2,528.3	2,428.8	2,428.8	1,097.7	99.8	1,304.5	(73.2)	2,583.2
TRAVEL	72.0	77.2	57.3	66.6	62.2	62.2	39.8	7.9	36.9	(22.4)	104.0
CONTRACTUAL SERVICES	800.6	1,074.5	918.6	988.1	1,538.7	1,638.7	1,290.4	82.5	124.2	141.6	1,654.8
COMMODITIES	29.1	24.0	23.8	28.4	26.3	26.3	13.7	2.7	19.2	(9.3)	28.7
EQUIPMENT	5.8	9.7	13.1	174.7	150.2	150.2	16.8	1.7	131.7	-0-	18.0
LANDS, BLDG. ...	93.6	33.2	33.0	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	385.0	385.0	385.0	-0-	-0-	-0-	-0-
MISCELLANEOUS											
TOTAL	3,997.6	3,110.3	2,840.2	3,786.1	4,591.2	4,691.2	2,843.4	194.6	1,616.5	36.7	4,388.7
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	3,997.6	3,110.3	2,840.2	3,786.1	4,591.2	4,691.2	2,843.4	194.6	1,616.5	36.7	4,388.7
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services DRU: Probation & Comm. Prog. COMPONENT: _____ REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TRAVEL	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
CONTRACTUAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	80.0	2.5	8.2	(90.7)	-0-
COMMODITIES	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	-0-	-0-	15.0	-0-	-0-	(15.0)	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	122.5	122.5	-0-	-0-	16.8	105.7	-0-
TOTAL	-0-	-0-	-0-	-0-	122.5	122.5	95.0	2.5	25.0	-0-	-0-
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	-0-	-0-	-0-	-0-	122.5	122.5	95.0	2.5	25.0	-0-	-0-
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services DRU: Sex Offender Treatment COMPONENT: _____ REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	-0-	-0-	-0-	-0-	90.5	90.5	39.0	8.2	38.1	5.2	-0-
TRAVEL	-0-	-0-	-0-	-0-	12.1	12.1	3.2	.6	3.9	4.4	-0-
CONTRACTUAL SERVICES	-0-	-0-	-0-	-0-	20.0	20.0	13.4	1.4	10.2	(5.0)	-0-
COMMODITIES	-0-	-0-	-0-	-0-	7.7	7.7	4.4	.7	5.0	(2.4)	-0-
EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-	.2	.1	-0-	(.3)	-0-
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	-0-	130.3	130.3	60.2	11.0	57.2	1.9	-0-
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	-0-	-0-	-0-	-0-	130.3	130.3	60.2	11.0	57.2	1.9	-0-
INTER-AGENCY RECEIPTS											

Health & Social Services

Career Enhancement Trng.

AGENCY:

DRU:

COMPONENT:

REVISED:

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. DUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	877.0	1,052.6	1,077.3	1,264.5	965.2	1,066.1	474.8	43.1	593.7	(45.5)	1,145.1
TRAVEL	68.1	73.7	59.3	89.2	58.0	69.8	17.4	3.4	36.8	12.2	91.0
CONTRACTUAL SERVICES	172.2	275.0	242.9	343.9	288.7	306.7	143.0	11.6	103.9	48.2	279.9
COMMODITIES	20.7	16.5	28.8	33.2	15.5	15.9	6.4	1.3	9.8	(1.6)	27.1
EQUIPMENT	10.7	7.4	11.9	8.0	7.6	7.6	-0-	-0-	7.6	-0-	5.0
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	1.3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	480.0	350.0	-0-	-0-	350.0	-0-	-0-
TOTAL	1,150.0	1,425.2	1,420.2	1,738.8	1,815.0	1,816.1	641.6	59.4	1,101.8	13.3	1,548.1
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1,150.0	1,425.2	1,420.2	1,738.8	1,815.0	1,816.1	641.6	59.4	1,101.8	13.3	1,548.1
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services

DEPT: Corrections Admin. & Support

COMPONENT: _____ REVISED: _____



FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	537.2	563.3	571.6	636.1	636.1	644.1	260.0	23.6	334.4	26.1	687.0
TRAVEL	7.0	11.5	11.8	8.4	8.4	8.4	3.1	.6	3.7	1.0	9.2
CONTRACTUAL SERVICES	95.2	120.3	98.0	50.9	50.9	50.9	13.9	1.3	13.1	22.6	57.7
COMMODITIES	54.5	84.8	80.3	79.9	79.9	79.9	54.3	7.0	29.3	(10.7)	87.2
EQUIPMENT	1.1	7.0	6.9	-0-	-0-	-0-	.3	-0-	-0-	(.3)	6.5
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS, ...	5.2	8.6	6.6	6.5	6.5	6.5	2.6	.5	3.2	.2	7.1
MISCELLANEOUS											
TOTAL	700.2	797.5	775.2	781.8	781.8	789.8	334.2	33.0	383.7	38.9	854.7
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	700.2	797.5	775.2	781.8	781.8	789.8	334.2	33.0	383.7	38.9	854.7
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services CRU: Adult Confinement COMPONENT: None Comm. Center REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TRAVEL	16.6	22.9	16.2	20.9	20.9	20.9	-0-	-0-	20.9	-0-	23.0
CONTRACTUAL SERVICES	55.5	2,331.4	2,309.8	4,154.6	4,154.6	3,337.1	541.0	108.2	2,377.7	310.2	3,822.2
COMMODITIES	3.5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, PLNG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS, ...	1,918.8	-0-	1.8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS											
TOTAL	1,994.4	2,354.3	2,327.8	4,175.5	4,175.5	3,358.0	541.0	108.2	2,398.6	310.2	3,845.2
FEDERAL RECEIPTS											
REQUIRED BY MATCHING											
OTHER GENERAL FUND	1,994.4	2,354.3	2,327.8	4,175.5	4,175.5	3,358.0	541.0	108.2	2,398.6	310.2	3,845.2
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Adult Confinement COMPONENT: Out-of-State REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/79 12/31	FY 82 OTHER OBLIGATIONS 7/1/79 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1/80 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES				141.0	227.2	227.2	-0-	1.5	183.1	42.6	367.1
TRAVEL				-0-	9.7	9.7	.3	-0-	9.4	-0-	10.7
CONTRACTUAL SERVICES				12.5	97.3	97.3	2.3	1.0	94.0	-0-	198.1
COMMODITIES				3.0	42.1	42.1	-0-	-0-	42.1	-0-	98.1
EQUIPMENT				-0-	5.0	5.0	-0-	-0-	5.0	-0-	-0-
LANDS, BLDG. ...				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS, ...				-0-	12.7	12.7	-0-	-0-	12.7	-0-	13.8
MISCELLANEOUS											
TOTAL				156.5	394.0	394.0	2.6	2.5	346.3	42.6	681.5
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND				156.5	394.0	394.0	2.6	2.5	346.3	42.6	681.5
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services DRU: Adult Confinement COMPONENT: Juneau Women's & Juv. REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/78 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES				145.2	137.9	137.9	7.8	2.0	72.7	55.4	148.2
TRAVEL				3.6	3.4	3.4	.7	.4	2.2	.1	3.7
CONTRACTUAL SERVICES				4.2	4.0	4.0	4.8	1.0	7.4	(9.2)	4.4
COMMODITIES				2.7	2.6	2.6	-0-	-0-	2.6	-0-	2.8
EQUIPMENT				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
LANDS, BLDG. ...				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS				-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS											
TOTAL				155.7	147.9	147.9	13.3	3.4	84.9	46.3	159.1
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND				155.7	147.9	147.9	13.3	3.4	84.9	46.3	159.1
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services DRU: Adult Confinement COMPONENT: Prison Industries REVISED: _____

EXPENDITURE ANALYSIS FOR NOME CORR. CENTER

	Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
25	None from Dts	100 64,410.00	26,002.6	61,804.6	2,605.4
26	119	200 8,400	3,087.1	7,409	99.1
27		300 5,090.00	672.0	2,832.2	2,257.8
28		400 7,990.00	3,507.1	9,061.7	<1,071.7>
29		500	330	1,330	<330>
30		700 6,500	2,614	6,274	226
31	TOTAL	789,800	50,781.4	750,998	3,880.2

EXPENDITURE ANALYSIS FOR NOME CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit	
25	None Low Dts	64,410.00	26,002.6	6,809.6	26,054
26	119	8,400	3,087.1	740.9	1,199.1
27		5,090.00	6,720	2,832.2	22,578
28		7,990.00	3,509.7	9,061.7	<10,717>
29			330	330	<330>
30		6,500	2,614	6,274	226
31	TOTAL	78,990.00	30,781.4	7,509.98	38,802

FY 02 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 02 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 6/30	FY 82 OTHER OBLIGATIONS 7/1/ to 6/30	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 7/1/ to 6/30	FY 02 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TRAVEL	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
CONTRACTUAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	80.0	2.5	8.2	(90.7)	-0-
COMMODITIES	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	-0-	-0-	15.0	-0-	-0-	(15.0)	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	122.5	122.5	-0-	-0-	16.8	105.7	-0-
TOTAL	-0-	-0-	-0-	-0-	122.5	122.5	95.0	2.5	25.0	-0-	-0-
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	-0-	-0-	-0-	-0-	122.5	122.5	95.0	2.5	25.0	-0-	-0-
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services DRU: Sex Offender Treatment COMPONENT: _____ REVISED: _____

HB 279

Cost Analysis of: debt service payments at

- 1) 90% at two year lag;
- 2) 90% current year based upon FY 80 80% Debt Service Total at 8,198,682 (column 2)

FY 80 Debt Service at 90% - 7,378,813 (column 2 X 90%)

FY 83 cost of 10% increase to 90%: \$819.9 (90% - Column 3)

Cost of current year vis a vis two year lag: (assumes no change in bond payment schedules on existing debt), none on old debt, indeterminate on prospective debt.

Need "current year" deadline by which requests for payment must be received (Septembers for instance).

Current year method will require annual supplemental requests and budget amendments.

EXPENDITURE ANALYSIS FOR OUT-OF-STATE CONTRACTUAL

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
33 <i>Out-of-State Contract</i>	700	20900	20900	0
34 <i>130-139</i>	300	3337100	341009	310153
35	400			
36	700			
37 <i>Total</i>	1700	3358000	3647347	310153
38				
39				
40				

E. WILSON JOHNS COMPANY U.S.A. • "COLUMN WRITE" - C7616A PAGED 1 - W07616A "WRITING" BOARD

EXPENDITURE ANALYSIS FOR JUNEAU WOMEN'S & JUVENILE FACILITY

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
30	Juneau Women & Juv. 100	227200	189600	42600
31	195 200	9700	9700	500
32	300	97300	97300	300
33	400	42100	42100	200
34	500	5000	5000	500
35	700	12700	12700	200
36	Total	394000	351400	42600

EXPENDITURE ANALYSIS FOR PRISON INDUSTRIES

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
24 Prison Industries	100 137900	7825	182520	53380
25 1820	200 3400	737	5316	814
26	300 4000	4740	13173	< 9173 >
27	400 2600		2600	304
28 Total	147900	13300	101609	46291

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PALMER CORRECTIONAL CENTER 1,271.3

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.
2. The following costs are associated with the addition at the Palmer facility originally designed to house 100 inmates which upon opening will house 124 inmates. These supports costs pay for 35 new permanent full time positions as well as general operating expenses as food, clothing, etc.. We are requesting the positions as of February 1, 1982, prior to the facility's opening on March 1, 1982.
3. Financial need

	General Operating Deficit	Palmer Addition	Total Deficit
Personal Svcs.	<30.2>	<571.7>	<601.9>
Travel	<.6>	<5.7>	<6.3>
Contractual	32.8	<210.8>	<178.0>
Commodities	<91.2>	<174.0>	<265.2>
Equipment	-0-	<166.7>	<166.7>
Grants & Claims	<26.4>	<26.8>	<53.2>
Total	<115.6>	<1155.7>	<1271.3>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

5

	1	2	3	4	5	6	7	8	9*	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 12/ 7/1/ to 81	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUING
PERSONAL SERVICES	827.1	1,036.3	970.5	1,232.8	1,232.8	1,300.4	549.6	50.0	1,302.7	(601.9)	1,424.0
TRAVEL	5.3	18.4	13.5	9.9	9.9	9.9	4.4	.9	10.9	(6.3)	10.9
CONTRACTUAL SERVICES	80.4	99.7	94.7	144.9	144.9	144.9	61.8	6.6	254.5	(178.0)	162.7
COMMODITIES	222.2	246.3	269.1	237.1	237.1	237.1	167.1	27.4	307.8	(265.2)	269.8
EQUIPMENT	.3	110.2	19.7	10.0	10.0	10.0	5.7	1.1	69.9	(66.7)	10.5
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS ...	45.8	59.9	63.3	59.4	59.4	59.4	35.8	7.2	69.6	(53.2)	64.7
MISCELLANEOUS											
TOTAL	1,181.1	1,570.8	1,430.8	1,694.1	1,694.1	1,761.7	824.4	93.2	2,015.4	(1,171.3)	1,942.6
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1,181.1	1,570.8	1,430.8	1,694.1	1,694.1	1,761.7	824.4	93.2	2,015.4	(1,171.3)	1,942.6
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services ORG: Adult Confinement COMPONENT: Palmer Corr. Center REVISED: _____

*Includes salary & support costs for 35 new positions to staff the Palmer Addition.

1	POSITION TITLE Assistant Superintendent				RANGE/STEP 18A	BARG. UNIT. S	LOCATION ECF	REV.	DATE						
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY	FORM 12	PAGE/LINE	REQ.							
3	TYPE OF EXPENDITURE				JUSTIFICATION:										
	1	2	3												
4	PERSONAL SERVICES:			<p>This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.</p> <p>The funding requested here is supplemental funding for the remaining 5 months of FY '82.</p> <p>This position is responsible for the day-to-day operation of the 100-man correctional facility constructed adjacent to the existing Palmer facility during FY '82.</p>											
5	SALARY \$2,789/mo.		13,945												
6	BENEFITS		3,655*												
7	FICA		855												
8	HEALTH INS.		750												
9	TOTAL PERSONAL SERVICES		19,205												
10	TRAVEL														
11	CONTRACTUAL														
12	COMMODITIES														
13	EQUIPMENT														
14	OTHER														
15	TOTAL COST		19,205												
16	CODE	FUNDING SOURCE													
17		FED RCPTS. 1002													
18		GF MATCH. 1003													
19		GEN. FUND 1004			19,205										
20		I-A RCPTS. 1005													
21		PGM RCPTS 1007													
22		OTHER													
23	CONTINUATION														
24	ADDITION														

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform., & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION

REVISED DATE _____

FY 82

1	POSITION TITLE Administrative Officer I				RANGE/STEP 17A	BARG. UNIT. G	LOCATION ECF	NOV	DEC
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY		FORM 12	PAGE/LINE	LEG

3	TYPE OF EXPENDITURE	1	2	3
4	PERSONAL SERVICES: SALARY \$2,548/mc.		12,740	
5	BENEFITS		2,108	
6	FICA		781	
7	HEALTH INS.		750	
8	TOTAL PERSONAL SERVICES	01	16,379	
9	TRAVEL	02		
10	CONTRACTUAL	03		
11	COMMODITIES	04		
12	EQUIPMENT	05		
13	OTHER			
14	TOTAL COST		16,379	

JUSTIFICATION:

This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

With the opening in FY '82 of the 100-man addition, the Palmer complex will house 210 inmates. This position supplies the expertise necessary for the sound financial management of an operating budget of approximately \$3 million.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1009	
17		GEN. FUND 1004	16,379
18		I-A RCPTS. 1005	
19		PGM RCPTS 1006	
20		OTHER	
21	CONTINUATION		
22	ADDITION		

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW
POSITION.

Page 2 of 10

REVISED
DATE

FY 82

1	POSITION TITLE Food Services Manager				RANGE/STEP 16A	BARG. UNIT. G	LOCATION ECF		
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY		FORM 12	PAGE/LINE	

3	TYPE OF EXPENDITURE	1	2	3	AMOUNT
4	PERSONAL SERVICES: SALARY \$2,378/mo.				11,890
5	BENEFITS				1,968
6	FICA				729
7	HEALTH INS.				750
8	TOTAL PERSONAL SERVICES	01			15,337
9	TRAVEL	02			
10	CONTRACTUAL	03			
11	COMMODITIES	04			
12	EQUIPMENT	05			
13	OTHER				
14	TOTAL COST				15,337

JUSTIFICATION:

This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

The opening during FY '82 of the 100-man addition brought the Palmer complex capacity to 210. This position is responsible for providing professional supervision of menu planning, food preparation and inventory control of foodstuffs.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND. 1004	15,337
18		I-A RCPTS. 1005	
19		PGM RCPTS. 1008	
20		OTHER	

21	CONTINUATION	
22	ADDITION	

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform., & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

REVISED DATE _____

FY 82

1	POSITION TITLE Probation Officer II			RANGE/STEP 16A	BARG. UNIT. G	LOCATION ECF	LEG.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY	FORM 12	PAGE/LINE

3	TYPE OF EXPENDITURE	1	2	3
4	PERSONAL SERVICES:			
	SALARY \$2,378/mo.		11.890	
5	BENEFITS		1.968	
6	FICA		729	
7	HEALTH INS.		750	
8	TOTAL PERSONAL SERVICES	91		15,337
9	TRAVEL	02		
10	CONTRACTUAL	03		
11	COMMODITIES	04		
12	EQUIPMENT	05		
13	OTHER			
14	TOTAL COST			15,337

JUSTIFICATION:

This position was established for FY '82 , RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

This position provides counseling services to the inmates of this new facility. It works with the inmates towards resolution of problems that arise within the institution as well as towards resolution of the problems that lead to incarceration.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1982	
16		GF MATCH. 1982	
17		GEN. FUND 1982	15,337
18		I-A RCPTS. 1982	
19		PGM RCPTS 1982	
20		OTHER	
21	CONTINUATION		
22	ADDITION		

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

Page 4 of 10

REVISED DATE _____

FY 82

1	POSITION TITLE Nurse Practitioner			RANGE/STEP 18A	BARG. UNIT. G	LOCATION ECF	REG.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PGM No. Pending	PRIORITY	FORM 12 PAGE/LINE	LEG.
3	TYPE OF EXPENDITURE			AMOUNT			
	1	2	3				
4	PERSONAL SERVICES: SALARY \$2,736/mo.		13,680				
5	BENEFITS		2,264				
6	FICA		839				
7	HEALTH INS.		750				
8	TOTAL PERSONAL SERVICES		01	17,533			
9	TRAVEL		02				
10	CONTRACTUAL		03				
11	COMMODITIES		04				
12	EQUIPMENT		05				
13	OTHER						
14	TOTAL COST			17,533			
JUSTIFICATION:							
<p>This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.</p> <p>The funding requested here is supplemental funding for the remaining 5 months of FY '82.</p> <p>The nurse provides on-site medical care for inmates for the entire Palmer complex. Provides the routine medical care which was previously provided by on-call doctors or by transporting inmates to another institution.</p>							
	CODE	FUNDING SOURCE					
15		FED RCPTS. 1002					
16		GF MATCH. 1003					
17		GEN. FUND 1004					
		17,533					
18		I-A RCPTS. 1005					
19		PGM RCPTS 1006					
20		OTHER					
21	CONTINUATION						
22	ADDITION						

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform., & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13

REQUEST FOR NEW
POSITION

Page 5 of 10

REVISED
DATE

FY 82

1	POSITION TITLE Institutional Instructor			RANGE/STEP 14A	BARG. UNIT. G	LOCATION ECF	GOV
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY	FORM 12	PAGE/LINE LEG.

	TYPE OF EXPENDITURE		AMOUNT
	1	2	
4	PERSONAL SERVICES:		
	SALARY \$2,063/mo.		10,315
5	BENEFITS		1,707
6	FICA		632
7	HEALTH INS.		750
8	TOTAL PERSONAL SERVICES 01		13,404
9	TRAVEL 02		
10	CONTRACTUAL 03		
11	COMMODITIES 04		
12	EQUIPMENT 05		
13	OTHER		
14	TOTAL COST		13,404

JUSTIFICATION:

This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

This position provides supervision of the classroom as well as teaching inmates so they may achieve basic educational levels.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND 1004	13,404
18		I-A RCPTS. 1005	
19		PGM RCPTS 1008	
20		OTHER	
21	CONTINUATION		
22	ADDITION		

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform., & Supv.

ERU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

Page 6 of 10

REVISED DATE _____

FY 82

1	POSITION TITLE Clerk Typist III			RANGE/STEP 8B	BARG. UNIT. G	LOCATION ECF	
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. Pending	PRIORITY	FORM 12	PAGE/LINE
3	TYPE OF EXPENDITURE			AMOUNT			
	1	2	3				
4	PERSONAL SERVICES: SALARY \$1,475/mo.		7,375				
5	BENEFITS		1,221				
6	FICA		452				
7	HEALTH INS.		750				
8	TOTAL PERSONAL SERVICES		01	9,798			
9	TRAVEL		02				
10	CONTRACTUAL		03				
11	COMMODITIES		04				
12	EQUIPMENT		05				
13	OTHER						
14	TOTAL COST			9,798			
	CODE	FUNDING SOURCE					
15		FED RCPTS. 1002					
16		GF MATCH. 1003					
17		GEN. FUND 1004					
18		I-A RCPTS. 1005					
19		PGM RCPTS 1008					
20		OTHER					
21	CONTINUATION						
22	ADDITION						

JUSTIFICATION:

This position was established for FY '82 by RP 82-195. It was funded for 2 months, December 1981 and January 1982, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

This position provides clerical support for the administrative staff of the new facility.

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform., & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION

Page 7 of 10

REVISED DATE _____

FY 82

1	POSITION TITLE Correctional Officer III (4 positions)				RANGE/STEP 15A	BARG. UNIT. G	LOCATION ECF	CCV	APPROV.	DISAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No. 82-195	PCN No. See below	PRIORITY	FORM 12	PAGE/LINE	LEG.		

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$2,213/mo.	11,065
5	BENEFITS	3,429*
6	FICA	802
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES 01	\$18,063
9	TRAVEL 02	
10	CONTRACTUAL 03	
11	COMMODITIES 04	
12	EQUIPMENT 05	
13	OTHER	
14	TOTAL COST	

JUSTIFICATION:

PCN's 06-4740, 4741, 4742 & 4743.

These positions were established for FY '82 by RP 82-195. They were funded for 2 months, December '81 & Jan. '82, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

These positions provide shift supervision of security staff for the new 100-man facility opened in FY '82.

Funding displayed at the left is for a single position.

Total request: \$18,063 x 4 = \$72,252 for remainder of FY '82.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1002
16		GF MATCH. 1003
17		GEN. FUND 1004
18		I-A RCPTS. 1005
19		PGM RCPTS 1006
20		OTHER
21	CONTINUATION	
22	ADDITION	

FOR BUREAU USE ONLY

AGENCY NUMBER _____ COLUMN NO. _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

Page 8 of 10

REVISED DATE _____

FY 82

1	POSITION TITLE	Correctional Officer II (20 positions)			RANGE/STEP	BARG. UNIT.	LOCATION	GOV	APPROV.	IS APP.
					13B	G	ECF			
2	TYPE OF POSITION PFT	STAFF MONTHS	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG.		
		5	82-195	See below						

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$1,995/mo.	9,975
5	BENEFITS	3,090*
6	FICA	723
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	16,353
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	16,353

JUSTIFICATION:

PCN's 06-4744, 4745, 4746, 4747, 4748, 4749, 4750, 4751, 4752, 4753, 4754, 4755, 4756, 4757, 4758, 4759, 4760, 4761, 4762, & 4763.

These positions were established for FY '82 by RP 82-195. They were funded for two months, Dec. '81 and Jan. '82, by this same RP.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

These positions provide security coverage for the new 100-man facility opened in FY '82.

Funding displayed at the left is for a single position.

Total request: \$16,353 x 20 = \$327,060 for remainder of FY '82.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1002
16		GF MATCH. 1003
17		GEN. FUND 1004
18		I-A RCPTS. 1005
19		PGM RCPTS 1007
20		OTHER
21	CONTINUATION	
22	ADDITION	

KEY NUMBER _____ COLUMN NO. _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform., & Supv.

Adult Confinement

BRU Palmer Correctional Center

COMPONENT _____

13 REQUEST FOR NEW POSITION.

Page 9 of 10

REVISED DATE _____

FY 82

1	POSITION TITLE Correctional Officer II (4 Positions)				RANGE/STEP 13B	BARG. UNIT. G	LOCATION ECF	GOV.	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY		FORM 12 PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE				JUSTIFICATION:					
	1	2	3							
4	PERSONAL SERVICES: SALARY \$1,995/mo.		9,975	Overtime \$1,630						
5	BENEFITS		3,090*	Shift Diff \$ 185						
6	FICA		723							
7	HEALTH INS.		750							
8	TOTAL PERSONAL SERVICES		01	\$16,353						
9	TRAVEL		02							
10	CONTRACTUAL		03							
11	COMMODITIES		04							
12	EQUIPMENT		05							
13	OTHER									
14	TOTAL COST			\$16,353						
!!										
	CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		\$16,353						
18		I-A RCPTS. 1005								
19		PGM RCPTS 1002								
20		OTHER								
21	CONTINUATION									
22	ADDITION									
FOR BSA USE ONLY										
KEY NUMBER GOVERNOR										

These positions provide security coverage o for the new Palmer facility opened in FY '82.

The original population was to be 100 persons. It has now been increased, to comply with Judge Carlson's order, to 124 persons.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

Funding displayed at the left is for a single position.

Total request: \$16,353 x 4 = \$65,412 for remainder of FY '82.

AGENCY Health & Social Services PROGRAM Offender Confinement, Reformation & Supervision

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

EXPENDITURE ANALYSIS FOR PALMER CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
1 Palmer Corr. Ctr.	100 1300900	549609	1330637	<50237>
2 102	200 7900	4364	10474	<524>
3	300 144900	32949	112069	32831
4	400 237100	137122	328259	<91159>
5	500 10000	5721	10000	0
6	700 54400	35766	85838	<26438>
7 Total	1761900	765531	1877277	<115577>

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ANCHORAGE STATE CORRECTIONAL CENTER - 46.0

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.

2. Financial Need

	General Operating Deficit
100	37.0
200	4.0
300	<27.9>
400	<56.0>
700	<3.1>
TOTAL	<u><46.0></u>

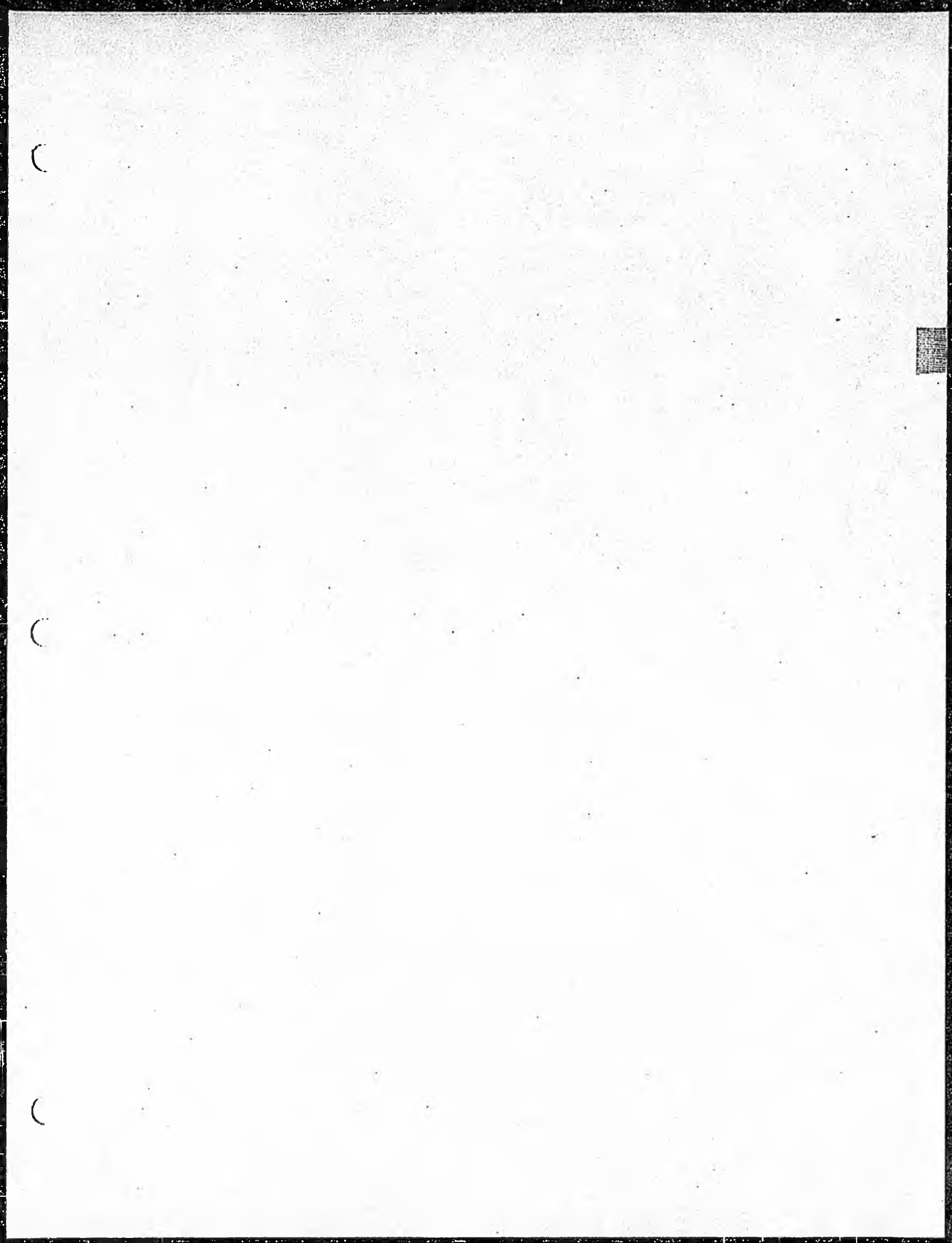
FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11	12
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATION	
PERSONAL SERVICES	878.9	1,077.6	1,054.6	1,268.1	1,268.1	1,294.0	553.6	50.3	653.1	37.0	1,266.1	
TRAVEL	4.2	5.8	3.4	8.4	8.4	8.4	1.9	.4	2.1	4.0	9.2	
CONTRACTUAL SERVICES	60.8	66.1	73.4	53.7	53.7	53.7	41.0	4.7	35.9	(27.9)	66.1	
COMMODITIES	152.6	161.7	127.6	178.5	178.5	178.5	131.9	21.6	81.0	(56.0)	194.6	
EQUIPMENT	-0-	8.4	3.8	10.0	10.0	10.0	1.2	.2	.6	-0-	9.7	
LANDS, BLDG.4	.1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
GRANTS, CLAIMS, ...	10.1	15.0	13.9	10.8	10.8	10.8	5.8	1.2	6.9	(3.1)	11.8	
MISCELLANEOUS												
TOTAL	1,107.8	1,334.7	1,276.7	1,529.5	1,529.5	1,555.4	735.4	78.4	787.6	(46.0)	1,557.5	
FEDERAL RECEIPTS												
REQUIRED OF MATCHING												
OTHER GENERAL FUND	1,107.8	1,334.7	1,276.7	1,529.5	1,529.5	1,555.4	735.4	78.4	787.6	(46.0)	1,557.5	
INTER-AGENCY RECEIPTS												

AGENCY: Health & Social Services BRU: Adult Confinement COMPONENT: Anch. State Corr. Center REVISED: _____

EXPENDITURE ANALYSIS FOR ANCHORAGE STATE CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
9 Anchorage State	100 1,294,000	553,619	1,256,990	37,010
10 Correctional Center	200 94,000	1,953	4,447	37,553
11 104	300 537,000	23,520	81,559	<27,859>
12	400 1,785,000	1,080,13	2,347,977	<559,977>
13	500 10,000	1,236	10,000	<0>
14	700 10,800	5753	13,807	<13,007>
15 Total	1,555,400	677,004	1,601,300	<45,900>



JUNEAU CORRECTIONAL CENTER - 48.5

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.
2. Financial Need

	General Operating Deficit
100	<80.2>
200	<11.5>
300	< 3.8>
400	47.0
TOTAL	<48.5>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. DUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82. OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	1,270.0	1,625.3	1,611.7	1,745.8	1,745.8	1,764.8	842.3	71.6	931.1	(80.2)	1,839.2
TRAVEL	6.0	22.3	18.8	11.4	11.4	11.4	9.5	1.9	11.5	(11.5)	12.5
CONTRACTUAL SERVICES	208.2	373.0	377.0	360.8	360.8	360.8	103.0	14.9	246.7	(3.8)	255.2
COMMODITIES	229.0	281.2	269.1	308.1	308.1	308.1	104.9	20.4	135.8	47.0	337.2
EQUIPMENT	-0-	27.7	20.0	17.9	17.9	17.9	.5	.1	17.3	-0-	17.0
GRANTS, BLOBS. ...	203.4	203.5	203.4	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS, ...	29.7	29.0	27.8	30.3	30.3	30.3	12.6	2.5	15.2	-0-	33.0
MISCELLANEOUS	-0-	-0-	18.9	-0-	-0-	-0-					
TOTAL	1,946.3	2,562.0	2,546.7	2,474.3	2,474.3	2,493.3	1,072.8	111.4	1,357.6	(48.5)	2,494.1
FEDERAL RECEIPTS											
EQUIVED OF MATCHING											
OTHER GENERAL FUND	1,946.3	2,562.0	2,546.7	2,474.3	2,474.3	2,493.3	1,072.8	111.4	1,357.6	(48.5)	2,494.1
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Adult Confinement COMPONENT: Juneau Corr. Center REVISED: _____

EXPENDITURE ANALYSIS FOR JUNEAU CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
17 <i>Person. Serv. Ctr</i>	1764800	842298	1845041	802411
18 <i>108</i>	11400	9524	22857	11457
19	320800	74329	364587	37877
20	308100	102152	261067	47033
21	17900	504	17900	0
22				
23	30700	12618	30275	25
24 <i>Total</i>	2493300	1041443	2541727	48427

FAIRBANKS CORRECTIONAL CENTER - 314.5

General operating expense projections show a potential lapse of 16.7, however the division is adding a 56 bed modular unit staffed with 5 new permanent full time positions for a 5 month period beginning February 1.

The financial need net of the lapse is as follows:

	Projecteed Balance	New Addition	Total Need
100	22.5	<91.5>	<69.0>
200	<26.4>	<3.0>	<29.4 >
300	79.0	<23.4>	55.7
400	<42.4>	<40.3>	<82.7>
500	-0-	<10.0>	<10.0>
600		<161.0>	<161.0>
700	<16.1>	<2.0>	<18.1>
TOTAL	<u>16.7</u>	<u><331.2></u>	<u><314.5></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 - CONTINUATION
PERSONAL SERVICES	1,726.8	2,015.2	2,007.2	2,286.7	2,286.7	2,297.3	1,043.5	94.9	1,227.9	(69.0)	2,377.1
TRAVEL	11.6	22.6	20.9	12.8	12.2	12.2	16.1	3.2	22.3	(29.4)	13.4
CONTRACTUAL SERVICES	186.8	210.2	219.7	327.5	311.1	311.1	71.2	11.0	173.2	55.7	341.8
PENALTIES	322.6	485.1	480.6	447.9	425.5	425.5	269.2	33.2	205.8	(82.7)	465.7
EQUIPMENT	.4	21.2	16.5	38.3	36.4	36.4	33.6	2.7	10.1	(10.0)	20.8
INTS. BLDG.	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	161.0	(161.0)	-0-
RENTS, CLAIMS	46.9	52.9	51.3	44.3	42.1	42.1	24.2	11.6	24.4	(18.1)	45.9
MISCELLANEOUS	-0-	-0-	-0-	-0-	60.0	60.0	-0-	-0-	60.0	-0-	-0-
TOTAL	2,295.1	2,807.2	2,796.2	3,157.5	3,174.0	3,184.6	1,457.8	156.6	1,884.7	(314.5)	3,264.7
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	2,295.1	2,807.2	2,796.2	3,157.5	3,174.0	3,184.6	1,457.8	156.6	1,884.7	(314.5)	3,264.7
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services BRU: Adult Confinement COMPONENT: Fairbanks Corr. Center REVISED: _____

Includes salary and support cost for 5 new positions to staff 56 bed modular addition.

1	POSITION TITLE Correctional Officer II (5 Positions)			RANGE/STEP 13B	BARG. UNIT. G	LOCATION JBA	SOV.	APPROV.	DISAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG.	

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$2,213/mo.	11,065
5	BENEFITS	3,475*
6	FICA	813
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	01
9	TRAVEL	02
10	CONTRACTUAL	03
11	COMMODITIES	04
12	EQUIPMENT	05
13	OTHER	
14	TOTAL COST	\$18,298

JUSTIFICATION:

To alleviate the over-crowded conditions at the Fairbanks Correctional Center a 56 bed modular unit will be installed adjacent to the existing structure.

These positions will provide security coverage for this unit.

Funding requested here is supplemental funding for the remaining 5 months of FY '82.

Funding displayed at the left is for a single position.

Total request: \$18,298 x 5 = \$91,490

	CODE	FUNDING SOURCE
15		FED RCPTS 1012
16		GF MATCH 1013
17		GEN. FUND 1014
18		I-A RCPTS 1015
19		PGM RCPTS 1017
20		OTHER
21	CONTINUATION	
22	ADDITION	

FOR BOM USE ONLY

KEY NUMBER: _____

CONTIN. NO. _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform. & Supervision

BRU Adult Confinement

COMPONENT Fairbanks Correctional Center

13 REQUEST FOR NEW POSITION.

FY 82

EXPENDITURE ANALYSIS FOR FAIRBANKS CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
26 Fairbanks Cor. Ctr	100 2257300	1045492	2274789	22511
27 110	200 12200	16026	38606	(26406)
28	300 311100	15100	232041	79039
29	400 475500	165863	467926	(42426)
30	500 56400	13645	56400	0
31	700 192100	24234	58162	(16062)
32	800 60000		60000	0
33 Total	3189600	1318401	3167944	16656

KETCHIKAN CORRECTIONAL CENTER - 73.3

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.

2. Full Need General Operating
 Deficit

100	<62.5>
200	<.4>
300	<9.4>
400	<1.4>
700	.4
TOTAL	<u><73.3></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

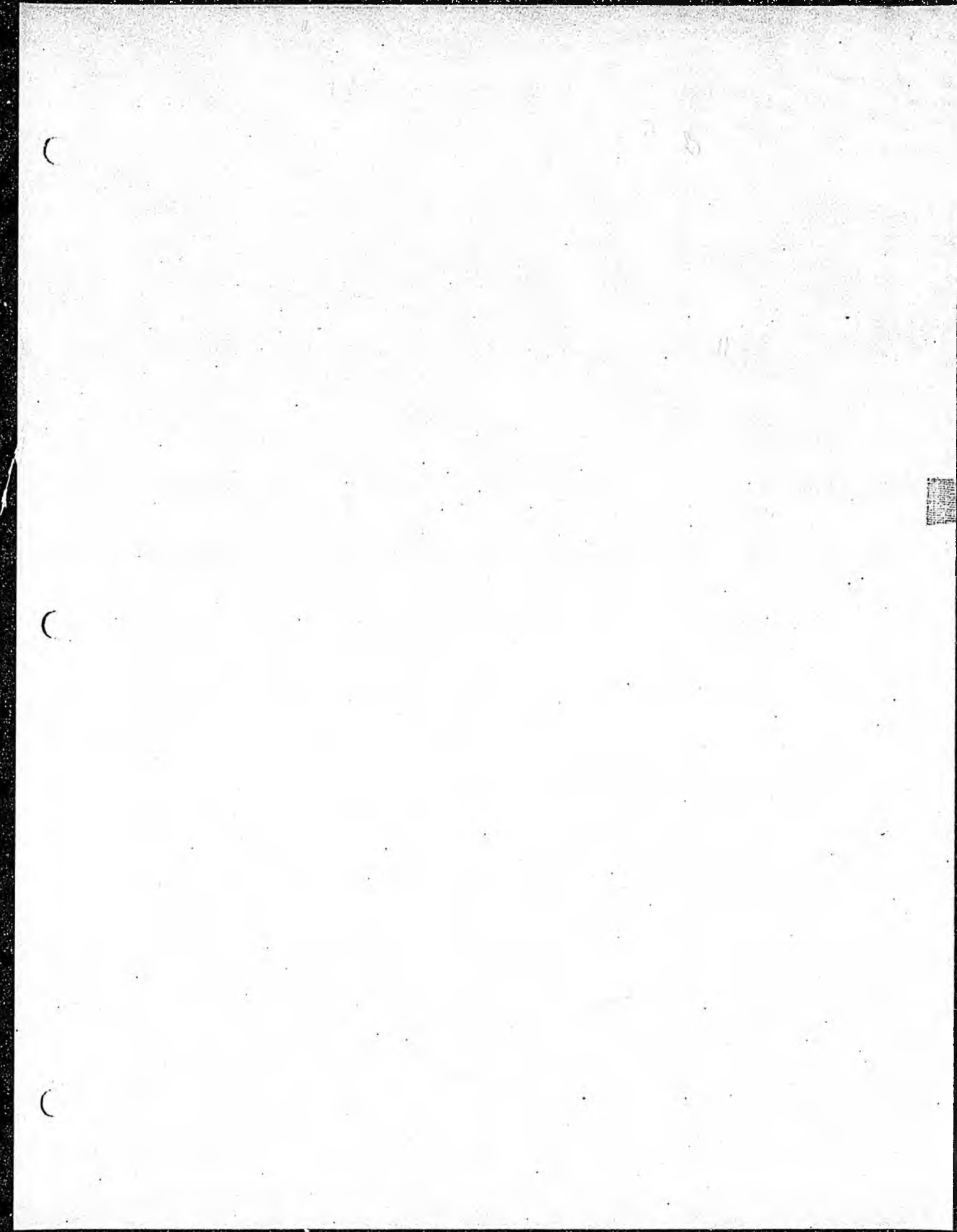
	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/12/31	FY 82. OTHER OBLIGATIONS 7/1/12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 - - CONTINUATIC
PERSONAL SERVICES	650.6	736.9	732.2	753.1	753.1	756.4	365.0	33.2	420.7	(62.5)	846.0
TRAVEL	4.4	7.7	6.2	5.8	5.8	5.8	2.6	.5	3.1	(.4)	6.4
CONTRACTUAL SERVICES	64.2	79.6	74.8	47.3	47.3	47.3	27.7	2.9	26.1	(9.4)	54.8
COMMODITIES	80.9	90.2	89.5	97.4	97.4	97.4	37.4	7.3	54.1	(1.4)	106.3
EQUIPMENT	.6	7.2	5.1	6.4	6.4	6.4	2.8	.6	3.0	-0-	6.0
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	8.1	8.0	6.6	7.6	7.6	7.6	3.0	.6	3.6	.4	8.3
MISCELLANEOUS											
TOTAL	808.8	929.6	914.4	917.6	917.6	920.9	438.5	45.1	510.6	(73.3)	1,027.8
GENERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	808.8	929.6	914.4	917.6	917.6	920.9	438.5	45.1	510.6	(73.3)	1,027.8
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services DRU: Adult Confinement COMPONENT: Ketchikan Corr. Center REVISED: _____

EXPENDITURE ANALYSIS FOR KETCHIKAN CORR. CENTER

Line Item	Auth Per	12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
35 Ketchikan Corr. Ctr.	100	756400	365025	818,881	<62481>
36 112	200	5800	2575	6180	<380>
37	300	47300	14263	56690	<9370>
38	400	97400	36662	98778	<1378>
39	500	6400	2823	6400	0
40	700	7600	2901	7154	526
	Total	920900	424333	994083	<73183>

C. H. JOHNS COMPANY USA - "CALUMY WHITE" C7618A PADDED / W27418A "WIRING" BOUND



ANCHORAGE CORRECTIONAL CENTER ANNEX - 213.6

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.
2. In addition the division is requesting 5 permanent full time positions (1 counselor & 4 CO's) to bring this facility into compliance with the December, 1981 court order relative to adequate counseling and recreation.

	Gen. Operating Deficit	Court Order Compliance	Total Deficit
100	<126.0>	<79.5>	<205.5>
200	7.9	-0-	7.9
300	6.6	<3.5>	3.1
400	<5.2>	-0-	<5.2>
500	-0-	<16.0>	<16.0>
700	2.1	-0-	2.1
	<u><114.6></u>	<u><99.0></u>	<u><213.6></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

110

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 82 - CONTINUING
PERSONAL SERVICES	1,297.0	1,440.5	1,447.8	1,501.5	1,616.1	1,695.4	811.0	73.7	1,016.2	(205.5)	1,746.1
TRAVEL	4.2	15.5	9.3	11.8	11.8	11.8	1.6	.3	2.0	7.9	-- 13.0
CONTRACTUAL SERVICES	(9.0)	144.4	58.5	123.4	123.4	123.4	51.3	7.2	61.8	3.1	141.4
COMMODITIES	137.8	185.6	182.8	287.2	287.2	287.2	183.2	26.7	82.5	(5.2)	313.1
EQUIPMENT	5.7	19.0	20.1	3.3	3.3	3.3	2.3	.5	16.5	(16.0)	13.6
GRANTS, DLG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
RENTS, CLAIMS	10.2	10.0	7.8	10.8	10.8	10.8	3.6	.7	4.4	2.1	11.8
MISCELLANEOUS											
TOTAL	1,445.9	1,815.0	1,726.3	1,938.0	2,052.6	2,131.9	1,053.0	109.1	1,183.4	(213.6)	2,239.0
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1,445.9	1,815.0	1,726.3	1,938.0	2,052.6	2,131.9	1,053.0	109.1	1,183.4	(213.6)	2,239.0
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services DRU: Adult Confinement COMPONENT: Anchorage Annex Corr. Center REVISED: _____

*Includes salary and support costs for 5 new positions.

1	POSITION TITLE Probation Officer II	RANGE/STEP 16A	BARG. UNIT. G	LOCATION EBA	GOV.	APP. REV.	DIS. REV.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE
						LEG.	

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$2,291/mo.	11,455
5	BENEFITS	1,896
6	FICA	702
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	14,803
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	14,803

JUSTIFICATION:

In order to come into compliance with Judge Carlson's order of December, 1981, it is necessary for this facility to hire additional program and security staff.

This position will provide on-site counseling for inmates of this facility.

Funding requested here is supplemental funding for the remaining 5 months of FY '82.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1002
16		GF MATCH. 1003
17		GEN. FUND 1004
18		I-A RCPTS. 1005
19		PGM RCPTS 1008
20		OTHER
21	CONTINUATION	
22	ADDITION	

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform. & Supervision

BRU Adult Confinement

COMPONENT Anchorage Annex Correctional Center

13 REQUEST FOR NEW
POSITION.

Page 1 of 2

REVISED
DATE

FY 82

1	POSITION TITLE Correctional Officer II (4 Positions)				RANGE/STEP 13B	BARG. UNIT. G	LOCATION EBA	SDV	APPROV.	DISAPPR.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY		FORM 12 PAGE/LINE	LEG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:				
	1	2	3							
4	PERSONAL SERVICES: SALARY \$1,928/mo.		9,640	Overtime \$1,840		<p>In order to come into compliance with Judge Carlson's order of December, 1981, it is necessary for this facility to hire additional program and security staff.</p> <p>These positions will provide security coverage for this facility.</p> <p>Funding requested here is supplemental funding for the remaining 5 months of FY '82.</p> <p>Funding displayed at the left is for a single position.</p> <p><u>Total request:</u> \$16,181 x 4 = \$64,724</p>				
5	BENEFITS		3,056*	Shift Diff						
6	FICA		715	\$ 180						
7	HEALTH INS.		750							
8	TOTAL PERSONAL SERVICES		01	\$16,181						
9	TRAVEL		02							
10	CONTRACTUAL		03							
11	COMMODITIES		04							
12	EQUIPMENT		05							
13	OTHER									
14	TOTAL COST			16,181						
15	CODE	FUNDING SOURCE								
16		FED RCPTS. 10-2								
17		GF MATCH. 10-3								
18		GEN. FUND 10-11		16,181						
19		I-A RCPTS. 10-2								
20		PGM RCPTS 10-2								
21		OTHER								
22	CONTINUATION									
	ADDITION									

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform. & Supv.

BRU Adult Confinement

COMPONENT Anchorage Annex Correctional Center

13 REQUEST FOR NEW
POSITION.

Page 2 of 2

REVISED
DATE

FY 82

EXPENDITURE ANALYSIS FOR ANCHORAGE ANNEX CORR. CENTER

Line Item	Auth. Per 12/31/81	Expend. Per 12/31/81	Projected Annual Expend.	Year-End Lapse or Deficit
1 Anch Annex Corct	100 1695400	811034	1821410	< 126010 >
2 113	200 11800	1612	5869	1731
3	300 123400	36087	116823	65177
4	400 287200	133521	292425	< 5225 >
5	500 3300	2288	5300	0
6	700 10800	5628	8707	2093
7	TOTAL 2131900	988167	2246534	< 114634 >

C



C



C

APPENDIX 11

EAGLE RIVER CORRECTIONAL CENTER - 268.3

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.
2. The division requests 1 new permanent full time position to staff the special treatment unit to accomodate 13 additional beds in this unit.

	General Operating Deficit	Special Treatment Unit Deficit	Total Deficit
100	<107.5>	<15.9>	<123.4>
200	1.8	<1.0>	.8
300	<54.4>	<2.0>	<56.4>
400	<87.7>	<15.0>	<102.7>
500	< 2.0>	<.8>	<2.8>
700	18.1	<2.0>	16.2
TOTAL	<231.6>	<36.7>	<268.3>

1	POSITION TITLE Correctional Officer II			RANGE/STEP 13B	BARG. UNIT. G	LOCATION EBK	GOV	APPROV	DIR
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG	

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$1,928/mo.	9,640
5	BENEFITS	3,004
6	FICA	702
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES 01	\$15,916
9	TRAVEL 02	
10	CONTRACTUAL 03	
11	COMMODITIES 04	
12	EQUIPMENT 05	
13	OTHER	
14	TOTAL COST	15,916

JUSTIFICATION:

To alleviate the overcrowding at the Anchorage Annex it is necessary to increase the population at this facility. This will be accomplished by housing 35 inmates in the special treatment unit.

This position will provide security coverage for that unit.

Funding requested here is supplemental funding for the remaining 5 months of FY '82.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1052
16		GF MATCH. 1053
17		GEN. FUND 1051
18		I-A RCPTS. 1055
19		PGM RCPTS 1054
20		OTHER
21	CONTINUATION	
22	ADDITION	

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform. & Supv.

BRU Adult Confinement

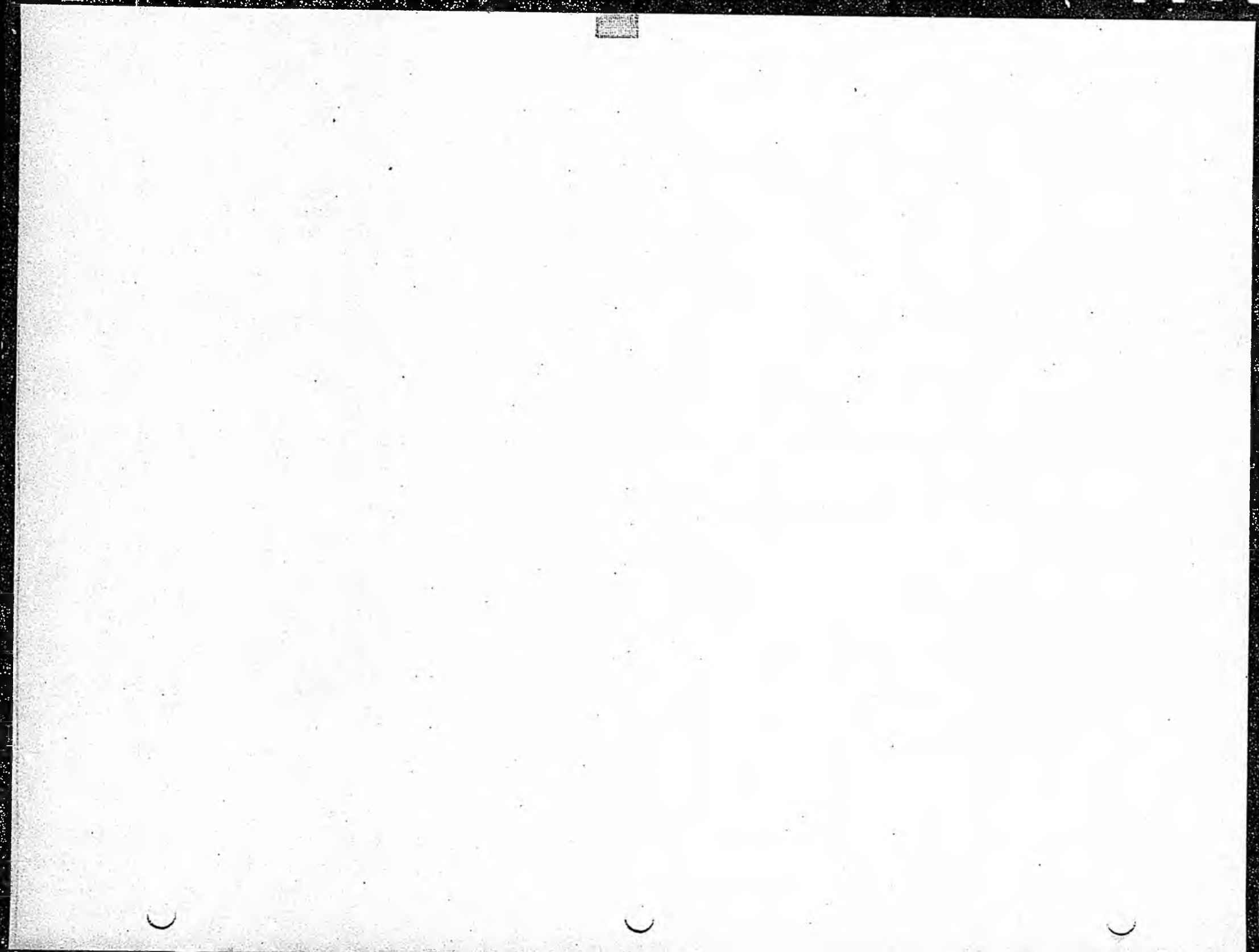
COMPONENT Eagle River Correctional Center

13 REQUEST FOR NEW POSITION.

FY 82

EXPENDITURE ANALYSIS FOR EAGLE RIVER CORR. CENTER

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
9 Eagle River Corr Ctr	100 2035000	989802	2142524	<107524>
10 115	200 11800	7421	10010	1790
11	300 236100	89112	340489	<154389>
12	400 238500	141529	326232	<87732>
13	500 2800	4199	4765	<1965>
14	700 72900	22805	54732	18168
15 Total	2647100	1263967	2878752	<231652>



ALASKA WOMEN'S FACILITY - 58.3

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.
2. Full need

	General Operating Deficit
100	<63.4>
200	2.7
300	7.2
400	.3
500	<2.9>
600	-0-
700	<2.2>
TOTAL	<u><58.3></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. DUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUING AUTH.
PERSONAL SERVICES	681.6	758.1	751.1	820.1	820.1	826.8	393.5	35.8	460.9	(63.4)	882.8
TRAVEL	2.9	5.7	2.5	6.4	6.1	6.1	1.4	.3	1.7	2.7	6.7
CONTRACTUAL SERVICES	233.5	274.1	262.5	84.9	80.7	80.7	30.0	2.9	40.6	7.2	67.3
COMMODITIES	62.5	94.0	74.8	108.8	103.4	103.4	59.2	8.2	35.7	.3	112.8
EQUIPMENT	.6	17.7	13.4	-0-	-0-	-0-	2.4	.5	-0-	(2.9)	-0-
LANDS. BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS. CLAIMS.	14.9	14.0	16.2	8.6	8.2	8.2	4.3	.9	5.2	(2.2)	8.9
MISCELLANEOUS											
TOTAL	996.0	1,163.6	1,120.5	1,028.8	1,018.5	1,025.2	490.8	48.6	544.1	(58.3)	1,078.5
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	996.0	1,163.6	1,120.5	1,028.8	1,018.5	1,025.2	490.8	48.6	544.1	(58.3)	1,078.5
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services BRU: Adult Confinement COMPONENT: Ak. Women's Facility REVISED: _____

EXPENDITURE ANALYSIS FOR ALASKA WOMEN'S FACILITY

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit	
16					
17 Alaska Women's	100 826800	392520	890155	<63855>	
18 Facility (Cap. Purc.)	200 6100	1399	3358	2742	
19 117	300 80700	14654	73477	7223	
20	400 103400	41054	103082	318	
21	500	2353	2353	<12353>	
22	700 8200	4344	10426	<2226>	
23	Total	1025200	457324	1082851	<59651>

RIDGEVIEW MEN'S FACILITY - 500.5

In September of 1981, it was determined that it would be necessary to maintain the Ridgeview facility for the housing of adult males. An RP was processed transferring funds from Out of State Confinement to allow Ridgeview to remain open through June 30, 1982, at a population level of 30, staffed with 14 PFT positions.

In order to comply with the December, 1981 court order, the population at this facility will be increased to 80 and an additional 24 PFT positions will be added to the staff.

The full staffing will be 38 positions until the Post Road Facility opens (January, 1983). At that time 20 of the positions will transferred to Post Road and the inmate population at Ridgeview will be reduced to 30.

	General Operating Deficit	New Beds	Total Deficit
100	-0-	<403.0>	<403.0>
200	.3	<5.0>	<4.7>
300	62.5	<5.0>	57.5
400	<7.7>	= <43.0>	<50.7>
500	<2.5>	<15.0>	<17.5>
600	-0-	<80.0>	<80.0>
700	<.1>	<2.0>	<2.1>
	<u>52.5</u>	<u><553.0></u>	<u><500.5></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

#13

	1	2	3	4	5	6	7	8	9*	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/ 31	FY 82. OTHER OBLIGATIONS 7/1/ to 12/ 31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 82 - CONTINUING
PERSONAL SERVICES						423.1	44.2	4.0	777.9	403.0)	47.1
TRAVEL						2.5	.5	.1	6.6	(4.7)	
CONTRACTUAL SERVICES						109.5	7.1	1.4	48.5	57.5	
COMMODITIES						83.9	21.8	4.4	108.4	(50.7)	
EQUIPMENT						-0-	2.5	-0-	15.0	(17.5)	
LANDS, BLDG. ...						-0-	-0-	-0-	80.0	(80.0)	
GRANTS, CLAIMS						5.0	1.1	.2	5.8	(2.1)	
MISCELLANEOUS											
TOTAL						624.0	77.2	10.1	1,037.2	(500.5)	47.1
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND						624.0	77.2	10.1	1,037.2	(500.5)	47.1
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services BRU: Adult Confinement COMPONENT: Ridgeview Men's Facility REVISED: _____

*Includes salary & support costs for 24 new positions and to increase inmate population by 50.

1	POSITION TITLE Assistant Superintendent			RANGE/STEP 18A	BARG. UNIT. S	LOCATION EBA	APPROV. GOV	DISAPPR.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG	
3	TYPE OF EXPENDITURE			AMOUNT				
	1			2		3		
4	PERSONAL SERVICES: SALARY \$2,692/mo.		13,460					
5	BENEFITS		3,528*					
6	FICA		825					
7	HEALTH INS.		750					
8	TOTAL PERSONAL SERVICES		01	18,563				
9	TRAVEL		02					
10	CONTRACTUAL		03					
11	COMMODITIES		04					
12	EQUIPMENT		05					
13	OTHER							
14	TOTAL COST			18,563				
!!								
	CODE	FUNDING SOURCE						
15		FED RCPTS. 1002						
16		GF MATCH. 1003						
17		GEN. FUND 1004			18,563			
18		I-A RCPTS. 1005						
19		PGM RCPTS 1006						
20		OTHER						
21	CONTINUATION							
22	ADDITION		FOR OTHER USE ONLY					
7A KEY NUMBER _____ COLUMN NO. _____								

JUSTIFICATION:

To alleviate the overcrowding at the Anchorage Annex and gain compliance with Judge Carlson's December, 1981, order, it is necessary to increase the population at this facility by 50 inmates. It is also necessary that this facility be staffed for the greater population and kept open for all of FY '83.

This position is responsible for the day-to-day operation of this facility.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform. & Supv.

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION.

FY 82

1	POSITION TITLE Clerk Typist III	RANGE/STEP 8B	BARG. UNIT. G	LOCATION EBA	GOV	APPROV.	DISAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	FCN No.	PRIORITY	FORM 12	PAGE/LINE
						LEG.	

3	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
4	PERSONAL SERVICES SALARY \$1,433/mo.	7,165	9,540
5	BENEFITS	1,186	
6	FICA	439	
7	HEALTH INS.	750	
8	TOTAL PERSONAL SERVICES	91	
9	TRAVEL	02	
10	CONTRACTUAL	03	
11	COMMODITIES	04	
12	EQUIPMENT	05	
13	OTHER		
14	TOTAL COST		9,540

JUSTIFICATION:

This position will provide clerical support for the administrative staff of this facility.

Funding requested here is supplemental funding for the remaining 5 months of FY '82.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND 1004	9,540
18		I-A RCPTS. 1005	
19		PGM RCPTS 1006	
20		OTHER	
21	CONTINUATION		
22	ADDITION		

FOR BTR USE ONLY

KEY NUMBER _____ COLUMN NO. _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Subv.

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION.

FY 82

1	POSITION TITLE Probation Officer II			RANGE/STEP 16A	BARG. UNIT. G	LOCATION EBA	SOV	APPROV	DIS
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG	

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$2,291/mo.	11,455
5	BENEFITS	1,896
6	FICA	702
7	HEALTH INS.	750
	TOTAL PERSONAL SERVICES 01	14,803
9	TRAVEL 02	
10	CONTRACTUAL 03	
11	COMMODITIES 04	
12	EQUIPMENT 05	
13	OTHER	
14	TOTAL COST	14,803

JUSTIFICATION:

This position will provide on-site counseling services for inmates.

Funding requested here is supplemental funding for the remaining 5 months of FY '82.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1002
16		GF MATCH. 1003
17		GEN. FUND 1004
		14,803
18		I-A RCPTS. 1005
19		PGM RCPTS 1006
20		OTHER
21	CONTINUATION	
22	ADDITION	

FOR KEY NUMBER: _____ CONTIN. NO. _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION.

1	POSITION TITLE Correctional Officer III (3 positions)			RANGE/STEP 15A	BARG. UNIT. G	LOCATION EBA	GOV.	APPROV.	DIS.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG.	

3	TYPE OF EXPENDITURE	AMOUNT
1	2	3
4	PERSONAL SERVICES: SALARY \$2,135/mo.	10,675
5	BENEFITS	3,542
6	FICA	828
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES 01	18,633
9	TRAVEL 02	
10	CONTRACTUAL 03	
11	COMMODITIES 04	
12	EQUIPMENT 05	
13	OTHER	
14	TOTAL COST	18,633

JUSTIFICATION:

To alleviate the overcrowding at the Anchorage Annex and gain compliance with Judge Carlson's December, 1981, order, it is necessary to increase the population at this facility by 50 inmates. It is also necessary that this facility be staffed (for the remainder of FY '82) for the greater population and be kept open for all of FY '83.

These positions will provide shift supervision of security staff.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

Funding displayed at the left is for a single position.

Total request: \$18,633 x 3 = \$55,899

CODE	FUNDING SOURCE	
15	FED RCPTS. 1002	
16	GF MATCH. 1003	
17	GEN. FUND 1004	18,633
18	I-A RCPTS. 1105	
19	PGM RCPTS 1106	
20	OTHER	
21	CONTINUATION	
22	ADDITION	

AGENCY NUMBER _____

OFFICER ID _____

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

13 REQUEST FOR NEW POSITION.

COMPONENT Ridgeview Men's Facility

FY 82

1	POSITION TITLE Correctional Officer II(18 positions)			RANGE/STEP 13B	BARG. UNIT. G	LOCATION EBA	GOV.	APPROV.	CH. APP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: SALARY \$1,928/mo.		9,640	Overtime					
5	BENEFITS		3,198	\$2,201					
6	FICA		748	Shift diff.					
7	HEALTH INS.		750	\$361					
8	TOTAL PERSONAL SERVICES		01	16,898					
9	TRAVEL		02						
10	CONTRACTUAL		03						
11	COMMODITIES		04						
12	EQUIPMENT		05						
13	OTHER								
14	TOTAL COST			16,898					
15	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
15		GF MATCH. 1002							
17		GEN. FUND 1004		16,898					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1007							
20		OTHER							
21	CONTINUATION								
22	ADDITION								

To alleviate the overcrowding at the Anchorage Annex and gain compliance with Judge Carlson's December, 1981, order, it is necessary to increase the population at this facility by 50 inmates. It is also necessary that this facility be staffed (for the remainder of FY '82) for the greater population and be kept open for all of FY '83.

These positions provide security coverage for this facility.

The funding requested here is supplemental funding for the remaining 5 months of FY '82.

Funding displayed at the left is for a single position.

Total request: \$16,898 x 18 = \$304,164

AGENCY Health & Social Services PROGRAM Offender Confinement, Reform, & Supv.

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW
POSITION.

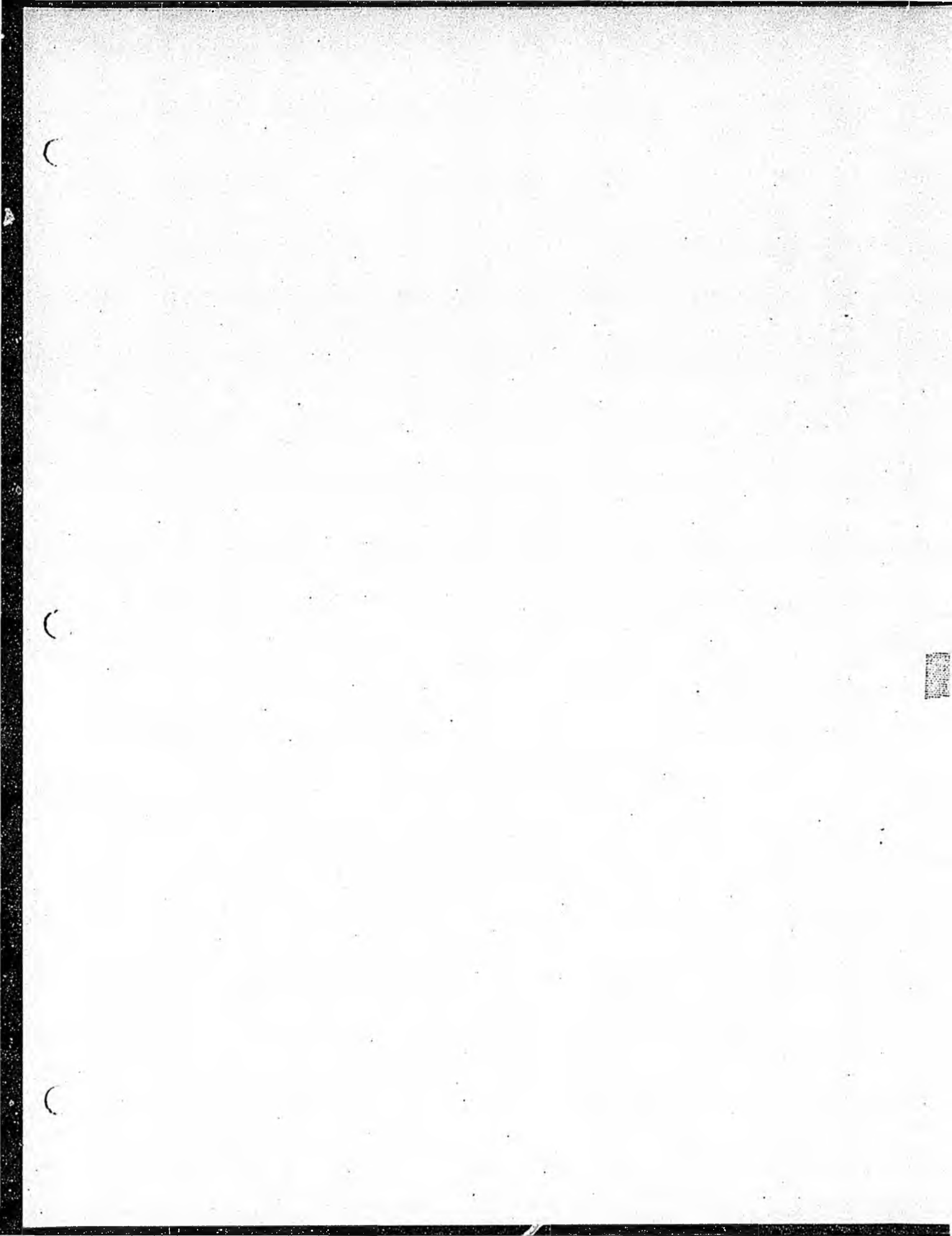
Page 5 of 5

REVISED
DATE

FY 82

EXPENDITURE ANALYSIS FOR RIDGEVIEW MEN'S FACILITY

Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
9 Ridgeview Men's	100 425100	417,179	423100	0
10 Facility - Part 6	200 2500	487	2192	1308
11 125	300 109500	7060	11293	12507
12	400 83900	21849	91287	< 7747 >
13	500	2500	2500	< 2500 >
14	700 5000	1172	5099	< 99 >
15	TOTAL 624000	77207	571526	52479



STATEWIDE SERVICES (MASTER PLAN POOL) - 102.5

1. The unanticipated population increase at all adult institutions has resulted in higher than anticipated normal operating expenses for FY 82. In most institutions areas specifically impacted are overtime, food, clothing, and inmate gratuities.

2. Full Need

	General Operating Deficit
100	<62.2>
200	<2.5>
300	18.1
400	0
500	0
600	0
700	<15.6>
TOTAL	<62.2>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

11 19 14

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. DUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82. OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPEN- DITURES + ENCUMBRANCES 1/1 to 6/30	FY 82 = (DEFICIT) OR EXCESS	FY 82 = CONTINGENT C 7 I
PERSONAL SERVICES		173.1	173.6	368.5	350.1	350.1	179.6	16.3	216.4	(62.2)	584.4
TRAVEL		-0-	4.1	-0-	-0-	-0-	1.0	.2	1.3	(2.5)	5.0
CONTRACTUAL SERVICES		200.0	181.4	216.0	205.2	205.2	30.0	2.4	154.7	18.1	1,064.7
COMMODITIES		-0-	6.9	-0-	-0-	-0-	-0-	-0-	-0-	-0-	3.0
EQUIPMENT		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, BLDG. ...		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS		-0-	-0-	-0-	-0-	-0-	15.6	-0-	-0-	(15.6)	-0-
MISCELLANEOUS											
TOTAL		373.1	366.0	584.5	555.3	555.3	226.2	18.9	372.4	(62.2)	1,657.1
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND		373.1	366.0	584.5	555.3	555.3	226.2	18.9	372.4	(62.2)	1,657.1
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services BRU: Adult Confinement COMPONENT: Statewide Services REVISED: _____

11 19 14

EXPENDITURE ANALYSIS FOR STATEWIDE SERVICES

	Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
17	Com Master Plan	100 3,501,000	1,776,300	4,127,466	(6,214,666)
18	180	200	1,029	2,467	(2,467)
19		300 205,200	121,955	1,871,333	1,806,677
20		400			
21		700	4,760	15,600	(15,600)
22		1,650 5,533,000	1,977,713	6,674,445	(6,214,666)

MAJOR MEDICAL - 393.6

Increased cost of medical services coupled with the increased number of inmates requiring medical attention has generated this projected deficit.

Full Need

	General Operating Deficit
100	<40.0>
200	4.3
300	<442.6>
400	<36.6>
500	-0-
600	-0-
700	<u>118.6</u>
TOTAL	<393.6>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

413.1

	1	2	3	4	5	6	7	8	9	10	11
	FY 80 ACTUAL	FY 81 FINAL AUTH.	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 82 CONTINUING OBLIGATIONS
PERSONAL SERVICES	211.3	288.9	284.6	245.2	245.2	245.2	131.4	11.9	141.9	(40.0)	268.2
TRAVEL	2.2	2.5	1.4	6.6	6.6	6.6	1.0	.2	1.1	4.3	7.3
CONTRACTUAL SERVICES	15.5	305.0	423.9	16.2	16.2	16.2	226.9	43.7	188.2	(442.6)	17.7
COMMODITIES	36.0	9.4	8.7	32.8	32.8	38.8	28.3	5.7	41.4	(36.6)	35.8
EQUIPMENT	.6	12.0	8.8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
PARTS, CLAIMS, ...	623.1	442.7	325.1	668.1	668.1	668.1	222.7	14.1	312.7	118.6	728.2
MISCELLANEOUS											
TOTAL	889.6	1,060.5	1,052.5	968.9	968.9	974.9	610.3	75.6	685.3	(396.3)	1,057.2
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	889.6	1,060.5	1,052.5	968.9	968.9	974.9	610.3	75.6	685.3	(396.3)	1,057.2
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services DRU: Adult Confinement COMPONENT: Major Medical REVISED: _____

EXPENDITURE ANALYSIS FOR MAJOR MEDICAL

	Line Item	Auth. Per 12/31/81 Balance	Expend. Per 12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit	
1	Major Medical	100	245200	131410	285174	<39974>
2	Special Hire	200	6000	972	2333	4267
3	150	300	16200	218565	458781	<442581>
4		400	38800	28278	75408	<36608>
5		500				
6		700	668100	70613	549528	118572
7	Total		974900	447838	1371224	<396324>

Gov 065
Regner

Original sponsor: Rules/Governor

Offered: 2/3/82
Referred: Finance

BY THE HEALTH, EDUCATION
AND SOCIAL SERVICES COMMITTEE

1 IN THE HOUSE

2 CS FOR HOUSE BILL NO. 686 (HESS)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriation adjustments in fiscal year
7 1982 appropriations for corrections and Aid to Families
8 with Dependent Children; and providing for an effective
9 date."

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

11 * Section 1. Section 28, ch. 82, SLA 1981, page 68, line 20, is amended
12 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
Adult confinement	<u>26,765,400</u> [24,015,400]	<u>26,765,400</u> [24,015,400]

16 * Sec. 2. Section 28, ch. 82, SLA 1981, page 68, line 21, through page
17 69, line 10, is amended to read:

18 ALLOCATIONS

Palmer correction center (64 [29] positions)	<u>2,900,600</u> [1,694,100]
Anchorage state correction center (31 positions)	<u>1,575,500</u> [1,529,500]
Juneau correction center (45 positions)	<u>2,522,800</u> [2,474,300]
Fairbanks correction center (55 [50] positions)	<u>3,488,500</u> [3,174,000]
Ketchikan correction center (18 positions)	<u>990,900</u> [917,600]
Anchorage annex correction	

1	center (48 [43] positions)	<u>2,266,200</u>	[2,052,600]
2	Eagle River correction center		
3	(51 [50] positions)	<u>2,877,500</u>	[2,609,200]
4	<u>Alaska Womens' Facility [RIDGEVIEW MANOR]</u>		
5	(20 positions)	<u>1,076,800</u>	[1,018,500]
6	Nome correction center		
7	(13 positions)	<u>742,900</u>	[781,800]
8	Juneau women & juvenile		
9	facility (10 positions)	<u>351,400</u>	[394,000]
10	Corrections master plan		
11	statewide pool (9 positions)	<u>617,500</u>	[555,300]
12	Prison industries (5 positions)	<u>101,600</u>	[147,900]

13 * Sec. 3. Section 28, ch. 82, SLA 1981, page 69 is amended by adding the
14 following after line 6:

15 ALLOCATIONS

16	Ridgeview men's facility	500,500
17	(24 positions)	

18 * Sec. 4. Section 28, ch. 82, SLA 1981, page 69, lines 12 and 13, is
19 amended to read:

20 ALLOCATIONS

21	Out-of-state contractual	
22	services	<u>3,865,300</u>
23	Major medical and guard	
24	hire (8 positions)	<u>1,365,200</u>

25 * Sec. 5. Section 28, ch. 82, SLA 1981, page 32, line 22, is amended to
26 read:

27	APPROPRIATION	GENERAL	OTHER
28	ITEMS	FUND	FUNDS
29	Assistance		

1 payments 48,424,800 [51,174,800] 26,289,700 [29,039,700] 22,135,100

2 * Sec. 6. Section 28, ch. 82 SLA 1981, page 32, line 23, is amended to
3 read:

4 ALLOCATIONS

5 AFDC

41,520,300 [44,270,300]

6 * Sec. 7. This Act takes effect immediately in accordance with AS 01.10.-
7 070(c).

065

Funding Information
General Fund \$-0-
Other Funds -0-
\$-0-

Introduced: 1/22/82
Referred: Health, Education &
Social Services and Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 686

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriation adjustments in FY 1982
7 appropriations for corrections and Aid to Families with
8 Dependent Children; and providing for an effective
9 date."

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

11 * Section 1. Section 28, ch. 82, SLA 1981, page 63, line 20 is amended to
12 read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Adult confinement	<u>26,765,400</u> [24,015,400]	<u>26,765,400</u> [24,015,400]	

16 * Sec. 2. Section 28, ch. 82, SLA 1981, page 68, line 21 -- page 69, line
17 10 is amended to read:

18 ALLOCATIONS

Palmer correction center (29 positions)	<u>2,900,600</u> [1,694,100]
Anchorage state correction center (31 positions)	<u>1,575,500</u> [1,529,500]
Juneau correction center (45 positions)	<u>2,522,800</u> [2,474,300]
Fairbanks correction center (50 positions)	<u>3,488,500</u> [3,174,000]
Ketchikan correction center (13 positions)	<u>990,900</u> [917,600]

29 Anchorage annex correction

COMMITTEE COPY

center (43 positions)	<u>2,266,200</u>	[2,052,600]
Eagle River correction center		
(50 positions)	<u>2,877,500</u>	[2,609,200]
Ridgeview Manor		
(20 positions)	<u>1,076,800</u>	[1,018,500]
Nome correction center		
(13 positions)	<u>742,900</u>	[781,800]
Juneau women & juvenile		
facility (10 positions)	<u>351,400</u>	[394,000]
Corrections master plan		
statewide pool (9 positions)	<u>617,500</u>	[555,300]
Prison industries (5 positions)	<u>101,600</u>	[147,900]

* Sec. 3. Section 28, ch. 82, SLA 1981 is amended by adding a new line on page 69, between lines 6 and 7, to read:

ALLOCATION

Ridgeview men's facility 500,500

* Sec. 4. Section 23, ch. 82, SLA 1981, page 69, lines 12 and 13, are amended to read:

ALLOCATIONS

Out-of-state contractual		
services	<u>3,865,300</u>	[4,175,500]
Major medical and guard		
hire (8 positions)	<u>1,365,200</u>	[968,900]

* Sec. 5. Section 28, ch. 82, SLA 1981, page 32, line 22 is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Assistance			
payments	<u>48,424,800</u>	<u>26,289,700</u>	22,135,100
	[51,174,800]	[29,039,700]	

007760

1 * Sec. 6. Section 28, ch. 92 SLA 1981, page 32, line 23 is amended to
2 read:

3 ALLOCATION

4 AFDC

41,520,300 [44,270,300]

5 * Sec. 7. This Act takes effect immediately in accordance with AS 01.10.-
6 079(c).

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 22, 1982

The Honorable Joe L. Hayes
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making appropriation adjustments for corrections and Aid to Families with Dependent Children (AFDC) in the FY 1982 general appropriations Act (ch. 82 SLA 1981). This adjustment is necessary in order to provide adequate security, food, and commodities to the increasing and unanticipated inmate caseload of the division of corrections. Due to federal changes in the AFDC program, the Department of Health and Social Services, in its administration of that program, is experiencing a significant decrease in caseloads and expenditures, thus creating a surplus in the social services category of the budget, which will cover the deficit in the corrections budget. In addition to covering deficits in the division of corrections budget, this adjustment will allow the division to comply with Judge Carlson's court order of December 17, 1981, which requires certain security/treatment levels in correctional facilities by February 19, 1982.

It should be noted that the position numbers in parentheses are set out in this bill only because they appear in the language of the existing law; their inclusion in this bill does not concede their validity as limitations on executive-branch discretion under the constitution.

I urge your prompt passage of this measure.

Sincerely,

Jay S. Hammond
Governor

ALASKA STATE LEGISLATURE

TWELFTH Legislature SECOND Session

HOUSE .. BILL..... NO. 686

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making appropriation adjustments in FY 1982 appropriations and Aid to Families with Dependent Children; and providing for an effective date.

Appro adjust/1982

Introduced in the House 1/22, 19.82

HISTORY IN THE HOUSE

19	82	Read first time and referred to Committee on HESS and Finance										
Jan	22											
		Reported back with recommendation that										
		Read second time and										
		Read third time and										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
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Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reconsideration										
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PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signed by Speaker										
		Sent to Senate										
CHIEF CLERK OF THE HOUSE												

HISTORY IN THE SENATE

19		Read first time and referred to Committee on										
		Reported back with recommendation that										
		Read second time and										
		Read third time and										
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Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signed by President										
		Returned to House										
SECRETARY OF THE SENATE												

HISTORY IN THE HOUSE

19		Received from Senate
		Concurred in Senate amendment thus adopting: VOTE
		Failed to concur in Senate amendment; asked Senate to recede VOTE
		Senate receded from amendment VOTE
		Senate failed to recede from amendment VOTE
		CC appointed by House
		CC appointed by Senate
		CC adopted by House VOTE
		CC adopted by Senate VOTE
		To enrolling Reported correctly enrolled Sent to Governor by Governor
		Filed with Lt. Governor
		Chapter No.