

H B

686

COMMITTEE REPORT

HOUSE

FURTHER: FINANCE

(5)

1/22/82

Date: 2/2/82

Mr. Speaker:

The Committee on HEALTH, EDUCATION & SOCIAL SERVICES has had HB 686

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

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for HB 686 (H. 100) same title
 new title
- and recommends _____
- AND attaches a "Letter of intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING DO PASS

[Handwritten Signature]

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MEMBERS HAVING OTHER RECOMMENDATIONS:

[Handwritten Signature]

 CHAIRMAN

HOUSE BILL 686

CATEGORY	DIFFERENCE	NEW POS.	TOTAL POS.
Palmer	1,206,500	35	64
Anchorage CC	46,000	--	31
Juneau CC	48,500	--	45
Fairbanks CC	314,500	5	55
Ketchikan	73,300	--	18
Annex (Anchorage)	213,600	5	48
ERCC	268,300	1	51
Ridgeview Manor	58,300	24	44
Nome	(38,900)	--	13*
Juneau Women/Juv.	(42,600)	--	10*
Master Plan Pool	62,200	--	9
Prison Industries	(46,300)	--	5*
Ridgeview Men's	no dif 500,000	NOT STATED	
Out of State Cont.	(310,200)	NOT STATED	
Medical/Guards	396,300	--	8
Totals	\$2,750,000	70	401

*Reduction not reflected

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 13,281 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.

A. 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 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 Bethel 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 Bethel will be discontinued when the new jail is opened.

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SUPPLEMENT

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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 Pret 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 lessor, 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.
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 rulings 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 Deirne 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.
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 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 8th 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.

HOUSE JOURNAL
SUPPLEMENT

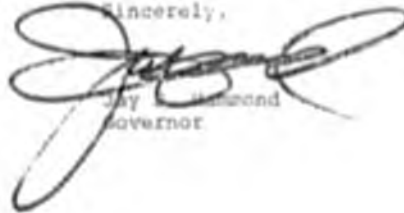
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January 29, 1982

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,



Jay Hammond
Governor

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Juneau	CAPACITY:	NORMAL 95	EMERGENCY 100
DESIGN CONCEPT: Maximum Custody Facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	1	1	1
2	CO II & I	9	7	5
3				
4				
5				
6				
EMPLOYEES PER SHIFT		10	8	6

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	CO III - Admn. Officer	1		
	CO II - Recreation Officer	1		
2	CO II - Crew Supervisor	1		
	CO II - Trans. Officer	1		
	CO III - Projects Officer	1		
3	Nurse I	1		
	Supt.	1		
4	Asst. Supt.	1		
	Clerk Typist III	1		
5	Probation Officer	2		
	Cook WG III	1		
6	Maint. Mech. WG III	1		
	Clerk Typist II	1		
7	Education Associate	1		
	Maint. Worker I	1		
8	Voc. Ed. Instructor	1		
	Social Worker III	1		
9	Cook WG VI	1		
10				
EMPLOYEES PER SHIFT		19		

NOTE:

Population as of 1/13/82 = 111
1 CO III & 1 CO II assigned to relief shift

FY 84 36 beds approx.
budget

FY 82 50 requested budget

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Name	CAPACITY:	NORMAL 28	EMERGENCY 30
DESIGN CONCEPT: Medium Custody Facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	1		
2	CO II & I	3	2	2
3				
4				
5				
6				
EMPLOYEES PER SHIFT		4	2	2

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	Asst. Supt.	1		
2	Clerk Typist III	1		
3	Coat. WG VI	1		
4				
5				
6				
7				
8				
9				
10				
EMPLOYEES PER SHIFT		3		

NOTES:

Relief shift CO II - 2
Population as of 1/13/81 - 22

approx. FY 84 32-50 beds (-existing 21)
budget
FY 84 21 beds requested

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Alaska Women's Facility	CAPACITY:	NORMAL 28	EMERGENCY 35
DESIGN CONCEPT: Medium custody facility, campus style setting			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	2	1	1
2	CO II & I	3	4	3
3				
4				
5				
6				
EMPLOYEES PER SHIFT		5	5	4

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	Asst. Supt.	1		
2	Cook WG VI	1		
3	Clerk Typist III	1		
4	Maint. Mechanic WG II	1		
5	Inst. Instructor	1		
6				
7				
8				
9				
10				
EMP. TOTALS PER SHIFT		5		

NOTES:

CO III relief shift
Population as of 1/13/R: = 24

FY 85 budget 15 beds requested

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Eagle River	CAPACITY:	NORMAL 80	EMERGENCY 100
DESIGN CONCEPT: Medium custody facility, campus style setting			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	1	1	1
2	CO II & I	5	6	6
3				
4				
5				
6				
	EMPLOYEES PER SHIFT	6	7	7

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	CO III - Acting Supt.	1		
	CO III - Asgn. Vern Caulkins	1		
	CO III - Housing Unit Supv.	1		
2	CO III - Admin. Supv.	1		
	CO III - Admissions Officer	1		
3	CO III - Maint. Officer	1		
	CO II - Wing Counselors	4		
4	CO II - Supply Officer	1		
	CO II - Maint. Officer	1		
5	CO II - Admissions Officer	1		
	CO II - Recreation Officer	1		
6	CO I - Clerical Officer	1		
	CO II - Trans. Officer	1		
7	Asst. Supt.	1		
	Supt.	1		
8	Clerk III	1		
	Clerk IV	2		
9	Psych Counselors	2		
	Food Service Mgr.	1		
10	Probation Officer II	2		
	Instr. Instructor	1		
	EMPLOYEES PER SHIFT	27		

NOTES:

CO III relief shift, CO II relief shift, CO II vacant position
Population as of 1/13/82 - 113 FY 82 approp. 80 beds

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Ridgeview Men's	CAPACITY:	NORMAL 45	EMERGENCY 45
DESIGN CONCEPT: Facility for sentenced male misdemeanor offenders			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works 12 hour shifts - 7 on/7 off			

SECURITY STAFF

POSITION	A		B		C		D	
	Sft.	DAY	Sft.	DAY	Sft.	SWING	Sft.	NIGHT
1 CO III	1							
2 CO II & I	2		2		2		2	
3								
4								
5								
6								
EMPLOYEES PER SHIFT	3		2		2		2	

PROGRAM STAFF AND LTC EMPLOYEES

POSITION	DAY	SWING	NIGHT
1 Cook WG VI	1		
2 Maint. Mechanic II	1		
3			
4			
5			
6			
7			
8			
9			
10			
EMPLOYEES PER SHIFT	2		

NOTES:

Does not include vacant positions (3 CO II's) 35 beds FY 82 requested supp.
Population as of 1/13/82 = 48

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Anchorage Annex (6th Ave.)	CAPACITY:	NORMAL 96	EMERGENCY 128
DESIGN CONCEPT: Minimum custody booking and pre-trial facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works 12 hour shifts - 7 on/7 off			

SECURITY STAFF

	POSITION	A		B		C		D	
		Shift	DAY	Shift	DAY	Shift	SWING	Shift	NIGHT
1	CO II	1		1		1		1	
2	CO II & I	7		7		7		6	
3									
4									
5									
6									
EMPLOYEES PER SHIFT		8		8		8		7	

PROGRAM STAFF AND ITC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	CO III - Admin. Officer	1		
	CO III - Booking Officer	1		
	CO III - Trans. Officer	1		
2	Supt.	1		
	Clerk Typist III	1		
3	Clerk Typist II	2		
	Cook M6 III	1		
4	Asst. Supt.	1		
	Probation Officer II	1		
5	Maint. Mech. No II	1		
6	Cook M6 VI	1		
7				
8				
9				
10				
EMPLOYEES PER SHIFT		17		

NOTES:

Population as of 1/13/82 = 133

Court order to stay at 96

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Ketchikan	CAPACITY:	NORMAL 28	EMERGENCY 30
DESIGN CONCEPT: Medium custody facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	1	1	1
2	CO II & I	4	3	2
3				
4				
5				
6				
EMPLOYEES PER SHIFT		5	4	3

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	Cook WG VI	1		
2	Asst. Supt.	1		
3	Clerk Typist III	1		
4	CO II - Admin. Officer	1		
5				
6				
7				
8				
9				
10				
EMPLOYEES PER SHIFT		4		

NOTES:

CO III's working relief shift - 2
 Population as of 1/11/82 - 25

FY 81 28 beds
 FY 82 30 new beds approp.
 FY 83 - two, requested

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Palmer	CAPACITY:	NORMAL 113	EMERGENCY 123
DESIGN CONCEPT: Minimum custody facility, program oriented			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works 12 hour shifts - 7 on/7 off			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	2	2	
2	CO II & I	4	4	
3				
4				
5				
6				
EMPLOYEES PER SHIFT		6	6	

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	Crow Supervision CO III	2		
2	CO II & I CO II - Food Services	6 1		
3	CO II - Supply	1		
4	CO III - Administration Supt.	1 1		
5	Asst. Supt. Probation Officer II	1 2		
6	Inst. Instructor Acct. Clerk II	1 1		
7	Clerk Typist III	1		
8				
9				
10				
EMPLOYEES PER SHIFT:		18		

NOTES:

Population as of 1/11/82 - 99

FY 82 100 beds approp.
FY 82 24 beds>> operation supp.
>> to staff 124 beds

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: 3rd Avenue	CAPACITY:	NORMAL 70	EMERGENCY 80
DESIGN CONCEPT: Medium Custody Facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility works three 8 hour shifts per day - 7 days per week			

SECURITY STAFF

	POSITION	DAY	SWING	NIGHT
1	CO III	2	2	1
2	CO II & I	6	4	4
3				
4				
5				
6				
EMPLOYEES PER SHIFT		8	6	5

PROGRAM STAFF AND LTC EMPLOYEES

	POSITION	DAY	SWING	NIGHT
1	CO II-Transportation Ofc.	1		
2	Asst. Supt.	1		
3	Clerk Typist III	1		
4	Probation Officer II	3		
5	Supt.	1		
6	Cook WG III	1		
7	Clerk IV	1		
8	Maint. Mech. WG II	1		
9	Social Worker III	1		
10				
EMPLOYEES PER SHIFT		11		

NOTES:

1 CO III works relief shift
Count as of 1/13/82 = 85

FY 82-83 20-25 for recreation

CORRECTIONAL FACILITY STAFFING - FY 82

FACILITY: Fairbanks	CAPACITY:	NORMAL 110	EMERGENCY 118
DESIGN CONCEPT: Medium/Maximum Security Facility			
STAFFING PATTERN & SHIFT SCHEDULE: This facility operates with three 8 hour shifts - 7 days per week			

SECURITY STAFF

POSITION	DAY	SWING	NIGHT
1 CO III	2	2	1
2 CO II & I	14	8	8
3			
4			
5			
6			
EMPLOYEES PER SHIFT	16	10	9

PROGRAM STAFF AND LTC EMPLOYEES

POSITION	DAY	SWING	NIGHT
1			
2 CO III - Admin. Officer	1		
3 CO II - Transp. Officer	1		
4 CO II Work Release Ofc.	1		
Maint. Mch. WG II	1		
5 Clerk Typist II	1		
Probation Officer II	2		
6 Corr. Supt.	1		
Cook WG III	1		
7 Clerk Typist III	1		
Asst. Supt.	1		
8 Inst. Instructor	1		
Maint. Worker II	1		
9 Social Worker II	1		
10			
EMPLOYEES PER SHIFT	14		

NOTES:

Population as of 1/13/82 = 147

FY 84 67 approp.

FY 82 56 bed modular unit requested

FY 83 80 beds requested



House of Representatives

Committee on

Health, Education & Social Services

Pouch V
State Capitol
Juneau, Alaska 99811

Official Business

3:00 Rm 112, Capitol

Calendar for Feb 2, 1982

HB 686 "An Act making appropriation adjustments in FY 1982 appropriations for corrections and Aid to Families with Dependent Children; and providing for an effective date."

Witnesses:

Keith Specking; Office of the Governor

Martha Hubbard; Dept. of H. & SS

Allan Korhonen; Dept. of H. & SS

Mr. Cooney -
Rob Betit -
Roger Lang

PLEASE NOTE: THE FOLLOWING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT.

POSITION PAPER

HOUSE BILL NO. 686

"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.

POSITION PAPER/Department of Health & Social Services

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. Instructaor	5
	1 CT III	5
	4 CO IIIs	5
	24 C' IIs	5

RECOMMENDED BY:

Walter B. Jones
 Walter B. Jones, Acting Director

DATE:

1/27/82

APPROVED BY:

Helen D. Beirne
 Helen D. Beirne, Commissioner

DATE:

1/28/82

LIST OF APPENDICES

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

1 ADMINISTRATION OF JUSTICE (CONT.)

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ALLOCATIONS	APPROPRIATION		APPROPRIATION FUND SOURCES	
	ITEMS	GENERAL FUND	OTHER FUNDS	
ANCHORAGE INMATE CORRECTION CENTER (43 POSITIONS)	2,252,400	2,266,200		
EAGLE RIVER CORRECTION CENTER (50 POSITIONS)	2,007,200	2,877,500		
ROOSEVELT MANOR (20 POSITIONS) <i>AK WOODING FACILITY</i>	1,218,300	1,076,800		
MCME CORRECTION CENTER (13 POSITIONS)	781,800			
JUNEAU WOP & JUV. FAC. (10 POSITIONS)	394,800			
CORRECTIONS MASTER PLAN STATEWIDE POOL (9 POSITIONS)	559,300	617,500		
PRISON INDUSTRIES (5 POSITIONS)	147,900			1
LOCAL CONTRACT FACILITIES	1,522,200			1
OUT-OF-STATE CONTRACTUAL SERVICES	4,175,500			1
MAJOR MEDICAL & GUARD HIRE (8 POSITIONS)	968,900	1,365,200		1
ADULT PROBATION & COMMUNITY PROGRAMS	6,911,200	6,911,200		1
ADULT PROBATION FIRST JUDICIAL DISTRICT (10 POSITIONS)	417,800			1
ADULT PROBATION SECOND JUDICIAL DISTRICT (3 POSITIONS)	144,800			1
ADULT PROBATION THIRD JUDICIAL DISTRICT (31 POSITIONS)	1,319,700			1
ADULT PROBATION FOURTH JUDICIAL DISTRICT (13 POSITIONS)	637,900			1
COMMUNITY BASED PROGRAMS (10 POSITIONS)	2,052,700			1
CORRECTIONS CAREER ENHANCEMENT TRAINING (2 POSITIONS)		130,300	130,300	
EXPAND THE SCOPE OF RESPONSIBILITY TO INCLUDE, ON A				2
REQUEST BASIS, CAREER ENHANCEMENT TRAINING OF JAILERS IN				2
JAIL FACILITIES THAT HAVE A CONTRACT WITH THE STATE OF				2
ALASKA TO HOUSE STATE PRISONERS.				2

1 ADMINISTRATION OF JUSTICE (CONT.)

2		3	4	5	6
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
4	THIRD JUDICIAL DISTRICT (27 POSITIONS)	1,436,300			
5	FOURTH JUDICIAL DISTRICT (13 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)	628,100			
10	SECOND JUDICIAL DISTRICT (7 POSITIONS)	460,700			1
11	THIRD JUDICIAL DISTRICT (49 POSITIONS)	2,318,600			1
12	FOURTH JUDICIAL DISTRICT (18 POSITIONS)	1,864,500			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)	332,400			1
16	CRIMINAL JUSTICE PLANNING AGENCY		1,008,100		1,008,100 1
17	ACTION GRANTS	700,100			1
18	DISCRETIONARY GRANTS	100,000			1
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
20	ADULT CONFINEMENT		24,730,300 24,915,400	24,730,300 24,915,400	2
21	PALMER CORRECTION CENTER (29 POSITIONS)	2,800,000		2,845,400	2
22	ANCHORAGE STATE CORRECTION CENTER (31 POSITIONS)	1,320,000		1,573,500	2
23	JUNEAU CORRECTION CENTER (65 POSITIONS)	2,470,000		2,632,000	2
24	FAIRBANKS CORRECTION CENTER (50 POSITIONS)	3,170,000		2,488,500	2
25	KETCHIKAN CORRECTION CENTER (16 POSITIONS)	917,000		990,900	2

1 SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS	
3						
4	GENERAL RELIEF	900,000				
5	EMERGENCY ASSISTANCE PROGRAM (20 POSITIONS)	11	8,376,400	223,200	7,946,200	
6	PUBLIC ASSISTANCE ELIGIBILITY		6,842,200	4,122,200	2,719,000	
7	ELIGIBILITY DETERMINATION (104 POSITIONS)	6,684,700				
8	STAFF DEVELOPMENT (2 POSITIONS)	157,000				
9	PROGRAM SERVICES		515,300	515,300		
10	HOMEKEEPER SERVICES (1 POSITION)	200,000				1
11	DAY CARE	315,300	1,500,000 <i>JK</i>	1,500,000		1
12	YOUTH SERVICES					1
13	THE APPROPRIATION FOR YOUTH SERVICES IS THE SUM OF THE					1
14	FOLLOWING NAMED RECIPIENT GRANTS AND MUNICIPAL GRANTS					1
15	(AS 37,85,315) WHICH ARE ALLOCATED FROM THE GENERAL FUND					1
16	TO THE AGENCIES AND MUNICIPALITIES SHOWN FOR THE AMOUNTS					1
17	AND PURPOSES SPECIFIED:					1
18	18 KATHLEEN CHILDREN'S SHELTER FOR OPERATIONS AND RENOVATIONS.	40,000	<i>JK</i>			1
19	19 CITY OF ANSON FOR OPERATION OF YOUTH SERVICES PROGRAM.	554,000	<i>JK</i>			1
20	20 FAMILY CONNECTION, INC. FOR 24 HR. CRISIS INTERVENTION AND	40,000	<i>JK</i>			2
21	21 FAMILY COUNSELING.					2
22	22 ANCHORAGE CHILD ABUSE BOARD, INC. FOR OPERATIONS.	445,000	<i>JK</i>			2
23	23 PALMVIEW ASSOCIATION FOR OPERATION OF INJURED YOUTH	133,000				2
24	24 PROGRAM.					2
25	25 FAIRBANKS CHILD PROTECTION TASK FORCE FOR OPERATIONS.	600,000	<i>JK</i>			2
26	26 FAIRBANKS NATIVE ASSOCIATION, INC. FOR FAMILY FOCUS PROGRAM.	400,000	<i>JK</i>			2
27	27 UNDESIGNATED.	603,400				2

1 UNIVERSITY OF ALASKA (CONT.)

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4 DEVELOPMENT CENTER, \$250,000. THE UNIVERSITY STATEWIDE
 5 ADMINISTRATION SHALL NOT USE MORE THAN \$20,000 OF THE
 6 NEW GENERAL FUNDING AS CHARGE FOR OVERHEAD REIMBURSEMENT.

7 RURAL EDUCATION-OTHER (16 POSITIONS)

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11 DEPARTMENT OF ADMINISTRATION

12 LONGEVITY SCHJS (9 POSITIONS)

13 PIONEERS HOMES

14 SITKA (85 POSITIONS)

15 PAIRBANKS (76 POSITIONS)

16 PALMER (77 POSITIONS)

17 KOTZEBUE

18 ANCHORAGE (129 POSITIONS)

19 CENTRAL OFFICE (2 POSITIONS)

20 KETCHIKAN (45 POSITIONS)

21 DEPARTMENT OF HEALTH & SOCIAL SERVICES

22 ASSISTANCE PAYMENTS

23 AFDC

24 AID TO THE BLIND

25 AID TO THE DISABLED

ALLOCATIONS APPROPRIATION APPROPRIATION FUND SOURCES
 ITEMS GENERAL FUND OTHER FUNDS

||

976,800

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U O O O O SOCIAL SERVICES U O O O O

U O O O O U O O O O

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21,445,600

2,445,600

1

14,618,800

1,910,300

163,000

1

3,034,100

1

2,977,400

1

2,684,600

1

793,400

1

3,039,870

1

301,700

1

1,244,800

2

..

2

51,174,800

29,839,700

28,133,100

2

44,270,300

2

133,100

2

3,849,400

2

2,780,000

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											
FACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
RENTALS, BLDG. ...											
LOANS, CLAIMS, ...	24011.8	32144.0	31728.8	44270.3	44270.3	44008.9	17929.1	372.2	19707.6	-6000.0	53120.4
OTHER											
REVENUES											
OTHER											
GRANTS											
OTHER											
TOTAL	24011.8	32144.0	31728.8	44270.3	44270.3	44008.9	17929.1	372.2	19707.6	-6000.0	53120.4
TOTAL RECEIPTS	12005.9	16072.0	15864.4	22135.1	22135.1	22004.4	8964.5	186.1	9853.8	3000.0	26560.2
PERCENT OF MATCHING	12005.9	16072.0	15864.4	22135.2	22135.2	22004.5	8964.6	186.1	9853.8	3000.0	26560.2
FROM GENERAL FUND											
FROM AGENCY RECEIPTS											

Agency: Health & Social Services DRU: 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. 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
SCHOL 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
VEL.	67.3	146.1	112.2	118.4	126.4	126.9	51.5	10.5	100.9	(34.0)	144.0
TRACTUAL 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
MODITIES	1,478.1	1,859.8	1,801.3	2,034.4	2,033.1	2,123.0	1,263.8	180.2	1,232.9	(563.9)	2,286.6
EMENT	9.8	254.2	138.2	88.9	91.8	91.8	56.1	6.5	145.4	(116.2)	95.8
RS, DLRS. ...	203.8	203.6	203.4	-0-	-0-	-0-	-0-	-0-	241.0	(241.0)	-0-
NTS, CLAIMS	2,736.5	690.4	565.3	923.1	919.4	934.4	354.1	44.1	498.0	43.2	1,013.0
CELLANEOUS	-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
GENERAL RECEIPTS											
REQUIRED OF MATCHING											
PER 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
AGENCY RECEIPTS											

AGENCY: Health & Social Services ORG: 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 FINA. 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 CONTINUATI
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	1,538.2	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

	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 + ENCUMBRANCE 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-
INDIRECT SERVICES	-0-	-0-	-0-	-0-	-0-	-0-	80.0	2.5	8.2	(80.7)	-0-
PRIORITIES	-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 ORU: 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 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-	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 FEDERAL FUND	-0-	-0-	-0-	-0-	130.3	130.3	60.2	11.0	57.2	1.9	-0-
INTER-AGENCY RECEIPTS											

AGENCY: Health & Social Services DRU: Career Enhancement Trng. COMPONENT: _____ REVISED: _____

FY 02 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 00 ACTUAL	FY 01 FINAL AUTH.	FY 01 ACTUAL	FY 02 GOV. BUDGET	FY 02 INITIAL AUTH.	FY 02 CURRENT AUTH.	FY 02 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 02 OTHER OBLIGATION 7/1/ to 12/31	FY 02 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 02 (DEFICIT) OR EXCESS	FY 03 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	12.7	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	10.1	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 DRU: Corrections Admin. & Support COMPONENT: _____ REVISED: _____

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 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/ to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATION
PERSONAL SERVICES	537.2	565.3	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 REC TS											
STATE/FED 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 BRU: Adult Confinement COMPONENT: Name Corr. 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 82 CONTINUING
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-
FINES, FLDG. ...	-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-
RECOLLATERALS											
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 DRU: 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 7/1/82 12/82	FY 82 OTHER OBLIGATIONS 7/1/82 12/82	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE: 1/1/83 6/30	FY 82 (DEFICIT) OR EXCESS	FY 82 CONTINGENT
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, FEES				-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 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 7/1/80 12/31	FY 82 OTHER OBLIGATIONS 7/1/80 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINGENT
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											
SECURITY OF 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 ORG: 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 <i>None for Dts</i>	100 6441.00	260026	618042	26054
26 <i>117</i>	200 8400	3087	7409	11991
27	300 50900	6720	28322	22578
28	400 77900	35077	90617	<10717>
29	500	530	1330	<330>
30	700 6500	2614	6274	11226
31	TOTAL 789900	607814	750998	38802

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>Dist. of State Contract</i>	<i>200</i>	<i>20900</i>	<i>20900</i>	<i>0</i>
34 <i>130-139</i>	<i>300</i>	<i>5337100</i>	<i>541009</i>	<i>3026997</i>
35	<i>400</i>			
36	<i>700</i>			
37 <i>Total</i>		<i>5358000</i>	<i>541009</i>	<i>3047897</i>
38				
39				
40				

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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 2372.00		1846.00	426.00
31 195	200 97.00	267	97.00	-0-
32	300 973.00		973.00	-0-
33	400 421.00		421.00	-0-
34	500 500.00		500.00	-0-
35	700 127.00		127.00	-0-
36	Total 3740.00	267	3514.00	426.00

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	100 137,900	7,825	182,520	55,380
25 102	200 3,400	737	3314	817
26	300 4,000	4,740	13173	(9173)
27	400 2,600		2600	
28 Total	147,900	13,302	101,609	46,291

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	<u><115.6></u>	<u><1155.7></u>	<u><1271.3></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 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 7/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
PERSONAL SERVICES	827.1	1,036.3	970.5	1,232.8	1,232.8	1,300.4	549.6	50.0	1,202.7	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
CONSTRUCTION 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 DRU: 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	DEPT. UNIT, S	LOCATION ECF	GOV 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		4 AMOUNT
1	2	3
PERSONAL SERVICES:		
4	SALARY \$2,789/mo	13,945
5	BENEFITS	3,655*
6	FICA	855
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	19,205
9	TRAVEL	
10	CONTRACTUAL	
11	COM. ADDITIVES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	19,205

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 is responsible for the day-to-day operation of the 100-man correctional facility constructed adjacent to the existing Palmer facility during FY '82.

15	CODE	FUNDING SOURCE	16
15		FED RCPTS. 1002	
16		GR MATCH. 1003	
17		GEN FUND. 1004	19,205
18		1-6 RCPTS. 1005	
19		POST RCPTS. 1006	
20		OTHER	
21	CONTINUATION		
22	ADDITION		

AGENCY: Health & Social Services PROGRAM: Offender Confinement, Reform, & Surv.

BRU: Adult Confinement

COMPONENT: Palmer Correctional Center

13 REQUEST FOR NEW POSITION.

FY 82

1	TITLE Administrative Officer I				RANGE/STEP 17A	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	2	AMOUNT	3
4	PERSONAL SERVICES:			
	SALARY \$2,518/mo.		12,740	
5	FELLFITE		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.

15	CODE	FUNDING SOURCE	16
		FED RCPTS. 1002	
		GR MATCH. 1003	
		GEN. FUND 1004	16,379
		I-A CCKTS 1005	
		PRM RCPTS 1006	
		OTHER 1007	

17	CONTINUATION	
18	REVISION	

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	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$2,378/mo.	11,890
5	BENEFITS	1,968
6	FICA	729
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	15,337
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL CONT.	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.

15	CODE	FUNDING SOURCE
15		FED RCPTS. 1010
16		GR MATCH. 1010
17		GEN. FUND. 1010
18		TRANSFERS. 1010
19		CONTR. RCPTS. 1010
20		OTHER
21	DELETION	
22	ADDITION	

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform, & Superv.

BRU Adult Confinement

COMPONENT Palmer Correctional Center

13 REQUEST FOR NEW
POSITION.

Page 3 of 10

REVISED
DATE

FY 82

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

3	TYPE OF EXPENDITURE	2	AMOUNT
	1		3
4	PERSONAL SERVICES:		
	SALARY \$2,378/mo.	11,890	
5	BENEFITS	1,888	
6	FICA	729	
7	HEALTH INS.	750	
8	TOTAL PERSONAL SERVICES		15,337
9	TRAVEL		
10	CONTRACTUAL		
11	COMMODITIES		
12	EQUIPMENT		
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.

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. REVENUE	
16		GR. MATCH	
17		GEN. FUND	15,337
18		LABORATE	
19		NON REVENUE	
20		OTHER	

21 CONFIRMATION

22 ADDITION

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

BRU Adult Confinement

COMPONENT Palmer Correctional Center

Page 4 of 10 REVISED DATE _____

13 REQUEST FOR NEW POSITION.

FY 82

1	POSITION TITLE Nurse Practitioner				RANGE/STEP 18A	DARG. UNIT. G	LOCATION ECF	REV.
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			AMOUNT		JUSTIFICATION:		
	1	2	3					
4	PERSONAL SERVICES: SALARY \$2,736/mo.		13,680	<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>				
5	BENEFITS		2,264					
6	FICA		839					
7	HEALTH INS.		750					
8	TOTAL PERSONAL SERVICES		17,533					
9	TRAVEL							
10	CONTRACTUAL							
11	COMMODITIES							
12	EQUIPMENT							
13	OTHER							
14	TOTAL COST		17,533					
	CCCS	FUNDING SOURCE						
15		FED. RCPTS.						
16		CF MATCH.						
17		GEN. FUND		17,533				
18		I-A RCPTS.						
19		PSY RCPTS.						
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	NOV
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	3
PERSONAL SERVICES:		
4	SALARY \$2,063/mo.	10,315
5	BENEFITS	1,707
6	FICA	632
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	13,404
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
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	
16	GR MATCH	
17	GEN FUND	13,404
18	LA-RCPTS	
19	FCM RCPTS	
20	Other	
21	UNASSIGNED	
22	ADDITION	

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

BRU 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	DEPT. 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	9,798
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	9,798

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.

15	CODE	FUNDING SOURCE	
15		FED RCPTS.	
16		CF MATCH.	
17		GEN. FUND	9,798
18		I-A RCPTS	
19		PCN RCPTS	
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 7 of 10 REVISED DATE _____

FY 82

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

3	TYPE OF EXPENDITURE	AMOUNT
1	2	3
4	PERSONAL SERVICES: SALARY \$2,213/mo.	11,065
5	BENEFITS	3,429*
6	FICA	802
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	18,063
9	TRAVEL	02
10	CONTRACTUAL	03
11	COMMODITIES	01
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	AMOUNT
15	FED RCPTS	
16	GE MATCH	
17	GEN. FUND	18,063
18	I-ARCTS	
19	PGM RCPTS	
20	OTHER	
21	CONTINUATION	
22	ADDITION	

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AGENCY NUMBER _____ COLUMN NO. _____

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

BRU Adult Confinement

COMPONENT Palmer Correctional Center

Page 8 of 10 REVISED DATE _____

13 REQUEST FOR NEW POSITION.

FY 82

1	POSITION TITLE Correctional Officer II (20 positions)			RANGE/STEP 13B	BARG. UNIT. G	LOCATION ECF	GOV.	PROV.	SAP
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 \$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.
16		GR MATCH.
17		GEN. FUND
18		I-A RCPTS.
19		PCN RCPTS
20		OTHER
21	CONTINUATION	
22	ADDITION	

FOR BUDGET USE ONLY

AGENCY NUMBER _____

CY UNIT NO. _____

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

Adult Confinement

BRU _____

Palmer Correctional Center

COMPONENT _____

13 REQUEST FOR NEW POSITION.

FY 82

1	POSITION TITLE Correctional Officer II (4 Positions)			RANGE/STEP 13B	BARG. UNIT. G	LOCATION ECF	30V	APPROV.	DATE
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 \$1,995/mo.		9,975	Overtime \$1,630					
5	BENEFITS		3,090*	Shift Diff \$ 185					
6	FICA		723						
7	HEALTH INS		750						
8	TOTAL PERSONAL SERVICES			\$16,353					
9	TRAVEL								
10	CONTRACTUAL								
11	COMMODITIES								
12	EQUIPMENT								
13	OTHER								
14	TOTAL COST			\$16,353					
15	CODE	FUNDING SOURCE							
16		FED RCPTS.							
17		GEN. FUND		\$16,353					
18		I-AGCTS							
19		RCM RCPTS							
20		OTHER							
21	CONTINUATION								
22	ADDITION		FOR BWSI USE ONLY						

These positions provide security coverage of 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.

Page 10 of 10

REVISED DATE _____

FY 82

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.	1300400	549609	330637	30237
2 102	7700	4364	10474	574
3	144900	32749	112069	52331
4	237100	137102	328259	91169
5	10000	5721	10000	0
6	59400	35766	95838	26438
7 Total	1761700	765531	1277277	115572

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
	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 OBLIGATION: 7/1/ to 8/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE: 1/1 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
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
CONSTRUCTION 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	8.6	-	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 ORG: 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

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 1294000	55619	1256990	37010
10 Correctional Center	200 8400	1053	4447	3963
11 104	300 53700	2380	7559	27851
12	400 178500	108013	234797	55997
13	500 10000	1236	10000	0
14	700 10900	5957	13807	3007
15 Total	1555400	67004	1601300	45900

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.	<u><48.5></u>

77 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 82 INITIAL AUTH.	FY 82 CURRENT AUTH.	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31/81	FY 82 OTHER OBLIGATIONS 7/1/ to 12/31/81	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE: 7/1 to 3/30	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	240.7	(3.8)	255.2
UTILITIES	229.0	281.2	269.1	308.1	308.1	308.1	104.9	20.4	135.8	47.0	337.2
REPAIRS	-0-	27.7	20.0	17.9	17.9	17.9	.5	.1	17.3	-0-	17.0
INSUR. PRM. ...	203.4	203.5	203.4	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
RENTS, CLAIMS	29.7	29.0	27.8	30.3	30.3	30.3	12.6	2.5	15.2	-0-	33.0
ISCELLANEOUS	-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
GENERAL RECEIPTS											
COUNTER OF MATCHING											
FROM 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
OTHER AGENCY RECEIPTS											

AGENCY: Health & Social Services

ORU: 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-Lapse Defic
17 <i>Juvenile Court, etc</i>	100 1764800	842278	1845041	80241
18 <i>108</i>	200 11700	9534	22857	1145
19	300 300800	74327	364587	378
20	400 308100	102152	261067	4797
21	500 17900	534	17900	0
22	600			
23	700 20700	12416	30275	7
24	<i>Total</i> 2493300	1041443	2541727	4842

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:

	Projected 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 1/1/80 to 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINGENT
PERSONAL SERVICES	1,726.8	2,015.2	2,007.2	2,286.7	2,286.7	2,297.3	1,743.5	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
COMMODITIES	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
STAFF, CLED. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	161.0	(161.0)	-0-
GRANTS, PLANS	46.9	52.0	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 BRN: 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	GOV. LEG.	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RF No.	FCM No.	PRIORITY	FORM 12	PAGE/LINE

3		AMOUNT	JUSTIFICATION:
1	2	3	
PERSONAL SERVICES:			<p>To alleviate the over-crowded conditions at the Fairbanks Correctional Center a 56 bed modular unit will be installed adjacent to the existing structure.</p> <p>These positions will provide security coverage for this unit.</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> \$18,288 x 5 = \$91,490</p>
4	SALARY \$2,213/mo.	11,085	
5	BENEFITS	3,475*	
6	FICA	813	
7	HEALTH INS.	750	
8	TOTAL PERSONAL SERVICES	16,123	
9	TRAVEL	02	
10	CONTRACTUAL	17	
11	COMMODITIES	01	
12	EQUIPMENT	00	
13	OTHER		
14	TOTAL COST	\$18,288	

CODE	FUNDING SOURCE	
16	FED RCPTS	
16	GR MATCH	
17	GEN FUND	\$18,288
18	J-A RCPTS	
19	FCM RCPTS	
20	OTHER	
21	CONTINUATION	
22	ADDITION	FOR BSA USE ONLY

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform, & Supervision

ORR 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 2277300	1048173	2274789	22511
27 110	200 12200	16000	38606	<26406>
28	300 311100	55103	232061	79039
29	400 425500	165853	467926	<42426>
30	500 36700	13645	56400	0
31	700 42100	24234	58162	<46062>
32	800 6000		6000	0
33 Total	3189600	1318401	3167744	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>

19 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 + ENCUMBRANCE: 1/1/82 6/30	FY 82 (DEFICIT, OR EXCESS	FY 82 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
INSTR. OBLG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
UNEMP. 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											
PERCENT 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
INTERAGENCY 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	818881	(62481)
26 112	200 5800	2575	6180	(380)
37	300 47300	14263	56690	(9370)
34	400 97400	36666	98998	(1378)
19	500 6100	2927	6400	0
10	700 7600	2701	7119	445
Total	720900	424335	994083	(73183)

U.S. GOVERNMENT PRINTING OFFICE: 1974 O - 254-100

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 CU'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

	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 7/1/81 TO 12/31	FY 82 OTHER OBLIGATIONS 7/1/81 TO 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/80 TO 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATIC
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
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, 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 BRU: Adult Confinement COMPONENT: Anchorage Annex Corr. Center DIVISION: _____

*Includes salary and support costs for 5 new positions.

1	POSITION TITLE Probation Officer II				RANGE/STEP 16A	BARG. UNIT. G	LOCATION EBA	55M	APPROV.	SIGN.
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 \$2,291/mo.		11,455							
5	BENEFITS		1,898							
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 CONT.		14,803							
	CODE	FUNDING SOURCE								
15		FED RCPTS.								
16		GR MATCH.								
17		GEN. FUND		14,803						
18		I-A RCPTS.								
19		PSM RCPTS.								
20		OTHER								
21	CONTINUATION									
22	ADDITION									
	FY NUMBER				CITY UNIT NO.					

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.

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	GOV.	PROV.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	FCN 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
5	BENEFITS	3,056*	Shift Diff
6	FICA	715	\$ 180
7	HEALTH INS.	750	
8	TOTAL PERSONAL SERVICES	16,181	
9	TRAVEL		
10	CONTRACTUAL		
11	COMMODITIES		
12	EQUIPMENT		
13	OTHER		
14	TOTAL COST	16,181	

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.

These positions will provide security coverage for this facility.

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: \$16,181 x 4 = \$64,724

CODE	FUNDING SOURCE	
15	FED RCPTS.	
16	GR MATCH.	
17	GEN. FUND	16,181
18	I-ACCTS.	
19	NON RCPTS	
20	OTHER	
21	CONTINUATION	
22	ADDITION	

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

BRU Adult Confinement

COMPONENT Anchorage Annex Correctional Center

13 REQUEST FOR NEW POSITION.

EXPENDITURE ANALYSIS FOR ANCHORAGE ANNEX CORR. CENTER

Line Item Auth.Per 12/31/81 Balance Expend.Per 12/31/81 Balance Projected Annual Expend. Year-End Lapse or Deficit

Line Item	Auth.Per	12/31/81 Balance	Expend.Per	12/31/81 Balance	Projected Annual Expend.	Year-End Lapse or Deficit
1	Anch Annex Cont	100	1575400	811034	1821410	<126010>
2	113	200	11800	1612	3869	1931
3		300	123400	35084	116823	65170
4		400	287200	133521	272425	<5225>
5		500	3300	2288	5300	14
6		700	10300	5628	8707	2093
7	Total		2131900	789161	2246534	<114634>

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	<u><231.6></u>	<u><36.7></u>	<u><268.3></u>

FY 82 SUPPLEMENTAL BUDGET 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 7/1/82 12/31	FY 82 OTHER OBLIGATIONS 7/1/82 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1/80 5/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINUATION
PERSONAL SERVICES	1,625.1	1,854.7	1,843.3	1,997.1	1,997.7	2,035.0	988.8	89.9	1,079.7	(123.4)	2,184.7
TRAVEL	2.9	11.2	4.1	12.4	11.8	11.8	7.4	1.5	2.1	.8	13.0
CONFIDENTIAL SERVICES	202.6	289.9	282.8	301.2	286.7	286.1	158.1	17.8	166.6	(58.4)	299.8
COMMODITIES	175.6	221.5	211.9	251.0	236.5	238.5	206.5	28.3	106.4	(102.7)	260.2
EQUIPMENT	.5	23.8	23.9	3.0	2.8	2.8	4.8	.8	-0-	(2.8)	11.7
LANDS, BLDG. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	53.7	50.3	44.9	76.7	72.9	72.9	22.8	4.8	29.3	16.2	79.5
MISCELLANEOUS											
TOTAL	2,060.4	2,451.4	2,410.9	2,641.4	2,609.2	2,647.1	1,388.4	142.9	1,384.1	(268.3)	2,847.9
GENERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	2,060.4	2,451.4	2,410.9	2,641.4	2,609.2	2,647.1	1,388.4	142.9	1,384.1	(268.3)	2,847.9
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services ORG: Adult Confinement COMPONENT: Eagle River Corr. Center REVISED: _____

*Includes salary and support costs for new positions and for increased population of 35 inmates.

1	POSITION TITLE Correctional Officer II			RANGE/STEP 13B	BARG. UNIT. G	LOCATION ERK	EDV.	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		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: SALARY \$1,828/MO.		9,610	Overtime \$1,459					
5	BENEFITS		3,004	Shift Diff					
6	FICA		702	\$ 361					
7	HEALTH INS		750						
8	TOTAL PERSONAL SERVICES		01	\$15,916					
9	TRAVEL		00						
10	CONTRACTUAL		00						
11	COMMODITIES		00						
12	EQUIPMENT		00						
13	OTHER								
14	TOTAL COST			15,916					
	CODE	FUNDING SOURCE							
15		FED RCPTS							
16		GR MATCH							
17		GEN FUND		15,916					
18		TRANSFERS							
19		FCM RCPTS							
20		OTHER							
21	CONTINUATION								
22	ADDITION								

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.

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reform, & Superv.

GRU Adult Confinement

COMPONENT Eagle River Correctional Center

13 REQUEST FOR NEW
POSITION.

Page 1 of 1

REVISED
DATE

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 <i>Exp. - Const. Equip. Cl.</i>	100 2035000	989802	2142524	(107521)
10 <i>75</i>	200 11900	7421	10010	17790
11	300 2801000	87112	340487	(54387)
12	400 238500	101629	302232	(87732)
13	500 2000	4189	4765	(1965)
14	700 72900	228051	69732	18168
15	<i>Total</i> 2447100	1252967	2878252	(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	(7.2)
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 ACTUAL	FY 81 ACTUAL	FY 82 GOV. BUDGET	FY 82 INITIAL ACTUAL	FY 82 CURRENT ACTUAL	FY 82 EXPENDITURES + ENCUMBRANCES 7/1/80 12/31	FY 82 OTHER OBLIGATIONS 7/1/80 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1/80 E/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINGENT
GENERAL 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	6.5	6.1	1.4	.3	1.7	2.7	6.7
CONTRACTUAL SERVICES	233.5	274.1	262.5	84.9	87.7	80.7	30.0	2.9	40.6	7.2	67.3
SUPPLIES	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-
TRAVEL, ETC. ...	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
RENTS, PLANS	14.9	14.0	16.2	8.6	8.2	8.2	4.3	.9	5.2	(2.2)	8.9
TRAVEL, ETC.											
TOTAL	996.0	1,163.6	1,120.5	1,028.8	1,015.5	1,025.2	490.8	48.6	544.1	(58.3)	1,078.5
GENERAL RECEIPTS											
TRAVEL OF MATCHING											
STATE GENERAL FUND	996.0	1,163.6	1,120.5	1,028.8	1,015.5	1,025.2	490.8	48.6	544.1	(58.3)	1,078.5
INTER-AGENCY RECEIPTS											

AGENCY: Health and Social Services 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
17 Alaska Women	100 826800	392520	890155	163355
18 Facility (Cap. Fund)	200 6100	1399	3558	2712
19 117	300 70700	14654	73477	7223
20	400 103400	41054	103082	318
21	500	2353	2353	2353
22	700 2200	4344	10426	2222
23 Total	1025000	457524	1692851	57651

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 Reds	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

	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 OBLIGATION: 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						423.1	44.2	4.0	777.9	403.0)	47.1
TRAVEL						2.5	.5	.1	6.6	(4.7)	
CONFERENTIAL SERVICES						109.5	7.1	1.4	43.5	57.5	
COMMODITIES						83.9	21.8	4.4	108.4	(50.7)	
CONTRACT						-0-	2.5	-0-	15.0	(17.5)	
LANDS, B.P.C. ...						-0-	-0-	-0-	80.0	(80.0)	
RENTS, 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 FBA	GOV.	APP'D BY
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	18,563
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	18,563

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.

15	CODE	FUNDING SOURCE
15		FED RCPTS
16		GR MATCH
17		GEN FUND
18		I-ACCTS
19		GOV RCPTS
20		OTHER
21	CONTINUATION	
22	ADDITION	

FOR USE ONLY

AGENCY Health & Social Service

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 SB	BARG. UNIT. G	LOCATION EBA	GOV.	APPROV.	G.S.P.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	FCN No.	PRIORITY	FORM 12	PAGE/LINE	Ita.	
3	TYPE OF EXPENDITURE			AMOUNT					
	1	2	3						
4	PERSONAL SERVICES: SALARY \$1,433/mo.		7,165						
5	BENEFITS		1,186						
6	FICA		439						
7	HEALTH INS.		750						
8	TOTAL PERSONAL SERVICES		9,540						
9	TRAVEL								
10	CONTRACTUAL								
11	COMMODITIES								
12	EQUIPMENT								
13	OTHER								
14	TOTAL COST		9,540						
II									
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		CF MATCH. 1003							
17		GEN. FUND. 1001							
18		I- & P. RCPTS. 1004							
19		DOM RCPTS. 1005							
20		OTHER							
21	CONTINUATION								
22	ADDITION								

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.

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

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION

Page 2 of 5

REVISED DATE _____

FY 82

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

3	TYPE OF EXPENDITURE	1	2	3
4	PERSONAL SERVICES SALARY	\$2,291/mo.	11,455	14,803
5	BENEFITS		1,896	
6	FICA		702	
7	HEALTH INS.		750	
8	TOTAL PERSONAL SERVICES			
9	TRAVEL			
10	CONTRACTUAL			
11	COMMODITIES			
12	EQUIPMENT			
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	
16		GR MATCH	
17		GEN. FUND	14,803
18		IN-SHETS	
19		POST RCPTS	
20		OTHER	

21	CONTINUATION	
22	ADDITION	FOR NEW USE ONLY

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	JUSTIFICATION:				
4	PERSONAL SERVICES SALARY	\$2,135/mo.	10,675		Overtime				
5	BENEFITS		3,512		\$2,438				
6	FICA		821		Shift diff.				
7	HEALTH INS.		750		\$400				
8	TOTAL PERSONAL SERVICES		11	18,633					
9	TRAVEL		12						
10	CONTRACTUAL		13						
11	COMMODITIES		14						
12	EQUIPMENT		15						
13	OTHER		16						
14	TOTAL COST		17	18,633					
15	CODE	FUNDING SOURCE							
16		FED RCPTS.							
17		GEN. FUND			18,633				
18		I-SHELTS							
19		FED RCPTS							
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 30 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

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

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION.

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REVISED DATE _____

FY 82

1	POSITION TITLE Correctional Officer II(18 positions)	RANGE/STEP 13B	BARG. UNIT. G	LOCATION EBA	APPROV.	LEG.
2	TYPE OF POSITION PFT	STAFF MONTHS 5	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE

3	TYPE OF EXPENDITURE	AMOUNT
1	2	3
4	PERSONAL SERVICES: SALARY \$1,928/mo.	9,640
5	BENEFITS	3,198
6	PICA	748
7	HEALTH INS.	750
8	TOTAL PERSONAL SERVICES	16,898
9	TRAVEL	
10	CONTRACTUAL	
11	COMMODITIES	
12	EQUIPMENT	
13	OTHER	
14	TOTAL COST	16,898

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 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

CODES	FUNDING SOURCE
15	FED RCPTS
16	GRANT
17	GEN FUND
18	LA RCPTS
19	POS RCPTS
20	OTHER
21	CONTINUATION
22	ADDITION

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

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR NEW POSITION.

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 423100	47179	423100	0
10 Facility - Part 6	200 2500	487	2192	1308
11 155	300 109500	7060	11293	12507
12	400 83700	51849	91657	< 7757 >
13	500 500	2500	2500	< 2500 >
14	700 5000	1133	5097	< 99 >
15 Total	624000	77207	571526	52474

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	<u><62.2></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 + ENCUMBRANCES 1/1/ 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINGENT
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	151.7	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-
LANDS, 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 OF MATCHING											
OTHER FEDERAL FUND		373.1	366.0	584.5	555.3	555.3	226.2	18.9	372.4	(62.2)	1,657.1
INTL-AGENCY RECEIPTS											

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

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. Mater. Plans	100 350100	179630	412246	< 62146 >
18	190	200	1029	2467	< 2467 >
19		300 205200	12195	187133	18067
20		400			
21		700	1760	15600	< 15600 >
22	Total	65300	197713	617446	< 62146 >

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	118.6
TOTAL	<u><393.6></u>

FY 82 SUPPLEMENTAL REQUEST ANALYSIS

9 15

	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 7/1/82 12/31	FY 82 OTHER OBLIGATIONS 7/1/82 12/31	FY 82 PROJECTED EXPENDI- TURES + ENCUMBRANCE 1/1/83 6/30	FY 82 (DEFICIT) OR EXCESS	FY 83 CONTINGENT
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	36.9	9.4	8.7	32.8	32.8	38.8	28.3	5.7	41.4	(35.6)	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-
GRANTS, 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 ORG: Adult Confinement COMPONENT: Major Medical REVISED: _____

PLEASE NOTE: THE PRECEDING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT.

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	151410	285174	<39975>
2 Special Hire	200 6600	973	2333	4267
3 150	300 16200	218565	458781	<442581>
4	400 38800	28278	75408	<36608>
5	500			
6	700 669100	70613	549528	118572
7 Total	977900	447938	1371224	<396324>

note

to recall Post

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to make a CS

+ add the language

that involves of

2 consecutive times