

H B

227

COMMITTEE REPORT

HOUSE

FLAHOE

FURTHER:

Date: _____

Mr. Speaker:

The Committee on C & RA has had HB 227

An Act making miscellaneous supplemental appropriations; and providing for an effective date.

under consideration and reports it back as follows:

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

**MEMBERS SIGNING
DO PASS**

**MEMBERS HAVING
OTHER RECOMMENDATIONS:**

CHAIRMAN

Alaska State Legislature

REPRESENTATIVE
BARBARA LACHER
P.O. BOX 478
PALMER, ALASKA 99645
(907) 376-4215



WHILE IN JUNEAU
POUCH V
JUNEAU, ALASKA 99811
(907) 465-4894

House of Representatives

TO: To All Community and Regional Affairs Committee Members.
FROM: House Community and Regional Affairs Staff
DATE: March 26, 1983
RE: HB 227

House Bill 227, introduced at the request of the Governor, contained several supplemental appropriations for various state programs and, the appropriations to fund salary increases that have been paid since January 1, 1983.

At the request of the Committee, CSHB 227 deletes all supplemental appropriations in HB 227 except for appropriations for salary increases. The amount of the appropriation for legislative branch employees has been reduced by the amount that would have been paid to legislators retroactively to January 1, 1983. (page 3, line 26, CSHB 227).

The title of CSHB 227 has been changed to relate only to salary increases.

Alaska State Legislature

Barbara Lacher, Chairman
Mae Tischer, Vice-Chairman
Randy Phillips
Milo Fritz
Don Clocksin
Jack McBride
Mike Szymanski



Room 104
State Capitol
Juneau, Alaska 99811
Pouch V
Juneau, Alaska 99811

House of Representatives Committee on Community & Regional Affairs

M E M O R A N D U M

TO: COMMITTEE ON COMMUNITY & REGIONAL AFFAIRS

FROM: STAFF

DATE: MARCH 18, 1983

SUBJECT: HB 227

In accordance with instructions from the Committee a CSHB 227 has been prepared. The CS contains only those portions of HB 227 that pertain to salary increases; and, the amount of \$312,200 for the Legislative Affairs Agency was reduced to \$273,265. The difference, \$38,935, is the amount in the Legislative Affairs Agency appropriation that was designated for salary increase of Legislators.

The staff is having a committee sponsored bill prepared that will include all remaining appropriations from the original HB 227 except that the amounts for municipal aid and revenue sharing will reflect the same amounts previously approved by the committee for those purposes.



Alaska Public
Employees Association **APEA**

State Headquarters: 340 N. Franklin, Juneau, AK 99801 (907) 586-2334

MEMORANDUM

TO: Representative Barbara Lacher, Chairman
House Community and Regional Affairs Committee

FROM: Cherie Shelley, Executive Director
Alaska Public Employees Association

DATE: March 14, 1983

SUBJECT: State Employees Salary and Benefits

Attached is a summation of the benefits received by APEA members under the General Government Unit and Supervisory Unit contracts with the State of Alaska. A comparison of the Anchorage Consumer Price Index and salary increases received under these contracts is also included.

CS/rb

Attachments

Fairbanks Field Office
825-D College Road
Fairbanks, AK 99701
Telephone: (907) 456-5412

Anchorage Field Office
833 Gambell Street, Suite A
Anchorage, AK 99501
Telephone: (907) 274-1888

Juneau Field Office
227 4th Street
Juneau, AK 99801
Telephone: (907) 588-6305

ANCHORAGE
 ANNAUL AVERAGE
 CPI-ALL URBAN
 CONSUMERS
 PERCENTAGE INCREASE

GGU CONTRACT
 PERCENTAGE INCREASE

SU CONTRACT
 PERCENTAGE INCREASE

1979	10.4	5.0	3.5
1980	10.2	8.0	9.3
1981	8.0	7.5	7.5
1982	5.5	7.1	7.1
1983		5.0	5.0

The Division of Retirement and Benefits estimates the cost of employee benefits to be 33 percent of salary. Benefits include health insurance, SBS which replaced Social Security, unemployment insurance, workers' compensation, life insurance, liability, the Legal Trust, and contributions to the retirement system.

The "average" GGU member is a Range 13, which receives \$2,100.00 per month. The new salary schedule would require a contribution of \$693.00 per month to the benefit package.

The "average" Supervisory Unit member is a Range 20, which receives \$3,469.00 per month. Under the salary schedule the monthly benefit contribution would be \$1,144.77.

Bargaining unit positions are distributed as follows:

GENERAL GOVERNMENT UNIT			SUPERVISORY UNIT		
RANGE	NUMBER OF POSITIONS	MONTHLY SALARY STEP A	RANGE	NUMBER OF POSITIONS	MONTHLY SALARY STEP A
05	47	1314			
06	61	1389			
07	576	1471			
08	987	1553			
09	639	1649	09	0	1693
10	520	1748	10	1	1795
11	526	1862	11	3	1911
12	621	1973	12	25	2026
13	661	2100	13	4	2155
14	749	2241	14	42	2298
15	259	2398	15	19	2459
16	964	2573	16	40	2636
17	180	2757	17	33	2824
18	685	2965	18	135	3034
19	289	3177	19	79	3249
20	146	3394	20	259	3469
21	159	3630	21	120	3709
22	31	3880	22	154	3962
23	4	4149	23	86	4234
24	6	4441	24	35	4530
			25	8	4849
			26	3	5030
			27	3	5198
TOTAL	8108		TOTAL	1045	

Alaska State Legislature

Barbara Lacher, Chairman
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Room 104
State Capitol
Juneau, Alaska 99811

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House of Representatives Committee on Community & Regional Affairs

MEMORANDUM

TO: Representative Al Adams
Chairman, House Finance Committee

FROM: Representative Barbara Lacher
Chairman, House C & R A Committee

SUBJECT: HB 227

DATE: March 14, 1983

In order that HB 227 may quickly pass through the legislative process, the House C & R A Committee held abbreviated hearings on HB 227 and refers the legislation to the House Finance Committee.

Section 4 through Section 11 did not receive close examination by the House C & R A Committee because the appropriations contained therein are more properly within the real of the Finance Committee's expertise and responsibility.

Section 1 of HB 227 pertains to legislation previously addressed by this committee and referred to the Finance Committee in the form of HB 153. Testimony and evidence presented to the committee substantiated that the amount of \$25.1 million, as stated in HB 153, is the required funding level. The committee requests that HB 227 be amended by the Finance Committee to reflect the amount of \$25,100,000 on page 1, line 9.

Sections 2 and 3 of HB 227 have been reviewed by this committee. In each instance, the committee believes the appropriation to be proper and required. CSHB 152, previously referred to the Finance Committee, appropriates funds for the same purposes as in Section 2 of HB 227.

DEPT. OF COMMUNITY & REGIONAL AFFAIRS

OFFICE OF THE COMMISSIONER

POUCH B
JUNEAU, ALASKA 99811
PHONE: (907) 465-4700

POSITION PAPER

RE: HB 227

SPONSOR: Rules by Request

Program Effects

Section 3 of the Bill provides a supplemental appropriation of \$2,500,000 to fully fund the Aid to Unincorporated Communities program for FY 83. The supplemental would partially offset cuts made last year which resulted in a "short funding" of the program.

Comments

Presently, the Department's FY 83 funding does not contain sufficient funds to fully fund the Aid to Unincorporated Communities Program.

Because of the current shortfall, and existing contractual commitments of full \$1,000 per capita allotments to 26 communities, the balance of unincorporated communities will be receiving an estimated entitlement of only \$550 per capita. This disparity would be eliminated if this measure were adopted.

Matthew 3/11/83

STATE OF ALASKA
FISCAL NOTE

Revision Date _____, 1983

I. REQUEST

Bill/Resolution No.: HB 227
 Title: Misc. supplemental Appropriations
 Sponsor: Rules by Request
 Requestor: House C & RA

II. FISCAL DETAIL

Agency Affected: Community & Regional Affairs
 Program Category Affected: development
 BRU, Program of Subprogram(s) Affected: Local Government Assistance

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING	0					
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING	0					
CAPITAL	56,183.1					
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	56,183.1					
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

This appropriation Bill is included in the Governor's spending plan.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Terry L. Earley *Terry Earley* Phone: 465-4730
 Division: Local Government Assistance Date: 3/11/83
 Approved by Commissioner: *[Signature]* Date: 3/11/83
 Department: Community & Regional Affairs

Distribution:

- Original to Legislative Finance
- Copy to Office of Management and Budget (for Legislature introduced bills)
- Copy to Department (for Governor introduced bills)
- Copy to Sponsor
- Copy to Requestor (if different from Sponsor)

3/8/83

FISCAL NOTE

ANALYSIS:

This Fiscal Note deals only with Section 3 of the bill. This section provides supplemental funding for Aid to Unincorporated Communities Program and would not create any additional impact.

STATE OF ALASKA
PRELIMINARY STATEMENT OF FISCAL IMPACT

Bill No: HB 227 (corrected version) Date on Bill: 2/25/83
 Title: An Act making miscellaneous supplemental appropriations.
 Sponsor: Rules Committee, for the Governor
 Requestor: C&RA, Finance

1. Estimated fiscal impacts on:

a. Expenditures:

(Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86
Capital				
Operating				
Total	22.1 mill			

b. Revenues:

Revenue				

2. Source of funds to offset fiscal impact of bill:

3. Assumptions:

Section 1 of this bill would appropriate \$16.1 million to the Department of Revenue to be distributed in accordance with the provisions of AS 43.20.016 for FY 83. Upon receipt of the appropriation, the Department would make a per capita distribution to those cities and boroughs who qualified for a February 1, 1983 payment. The Department would make a per capita distribution to those cities and boroughs who qualified for the June 1, 1983 payment in conjunction with that payment. Section 8 would appropriate \$6.0 million to the Department of Revenue to fund the added costs of the political campaign contribution refund program. As a result of record contributions exceeding \$12 million in 1982, the Department is expecting in excess of 60,000 applications for the refundable credit.

4. Disclaimer:

This statement has not been reviewed by the OMB in the Office of the Governor. It therefore does not represent the final estimate of fiscal impact.

Prepared By: Mary Behfeld Phone: 465-2300
 Division: Commission Office Date: 3/1/83
 Approved by Commissioner: R.H. Heath Date: 3/9/83
 Department: Revenue

5. Distribution:

- Original to Legislative Finance
- Copy to OMB
- Copy to Sponsor
- Copy to Requestor

2/15/83

Suggested by: City Council

CITY OF KENAI

RESOLUTION NO. 83-35

A RESOLUTION OF THE COUNCIL OF THE CITY OF KENAI, ALASKA REQUESTING THE THIRTEENTH LEGISLATURE OF THE STATE OF ALASKA TO SUPPORT SB 17 AND/OR HB 136 BOTH OF WHICH REPRESENT SUPPLEMENTAL MUNICIPAL ASSISTANCE FUNDING FOR MUNICIPALITIES THROUGHOUT THE STATE OF ALASKA.

WHEREAS, the supplemental appropriation of \$25 million for FY 83 municipal assistance revenues is designed to fully fund the entitlement at the amount had not the method of taxation of the petroleum industry been changed during the 1981 State Legislative Session, and

WHEREAS, it was the intent of the Twelfth Legislature to provide this funding for the purpose of permitting local governments to reduce taxes in the local community, and

WHEREAS, the City of Kenai, Alaska used all of its municipal assistance funding for the purpose for which the Twelfth Legislature intended municipal assistance to be used by reducing the mill levy to 2.1 mills for the property taxpayers within the City of Kenai, and

WHEREAS, the City anticipated full funding of municipal assistance at the same rate previously provided by the old corporate income tax, and

WHEREAS, to maintain this low mill levy and to meet the anticipated expectations of the local taxpayers, the supplementary municipal assistance funding becomes extremely important to the City of Kenai, Alaska, and

WHEREAS, the Twelfth Legislature of the State of Alaska is basically and primarily responsible for the actions of the Kenai City Council in reducing its mill levy and therefore entitled to a major portion of the credit for the low mill levy in the City of Kenai.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF KENAI, ALASKA, that said Council go on record urging the Thirteenth Legislature of the State of Alaska to fund the supplemental municipal assistance bill which will permit the City of Kenai to carry out the Legislature's original intent to permit that money to be used in the General Fund Budget for the sole purpose of reducing the mill levy for local taxpayers and to

- PENDING -
JUDGMENTS
SUPPLEMENTAL APPROPRIATIONS

	Payee	Date of Judgment	Amt	Anticipated Interest + thru 6/1 =	Total	Cumultv
1)	Dept. of Revenue (McClelland vs State)	1-29-82	1,636.00	-0-	1,636.00	1,636.00
2)	Terris & Sunderland N. Slope Boro. vs Hammond	9-22-82	29,300.00	2,135.55	31,453.55	33,089.55
3)	AK Legal Svcs. David vs CFEC	9-16-82	900.00	67.72	967.72	34,057.27
4)	Charlene Lichtmann Cleary, Beirne (partial payment.)	9-14-82	2,013.44	152.69	2,166.13	36,223.40
5)	Roy Alley		1,677.00	N/A	1,677.00	37,900.40
6)	Timothy Stearns Moseley vs Beirne	11-28-82	24,929.03	1,346.17	26,275.20	64,175.60
7)	Margie McNeille Moseley vs Beirne	11-28-82	1,504.13	81.22	1,585.35	65,760.95
8)	Jim Lingo Lingo vs State	12-08-82	250.00	N/A	250.00	66,010.95
9)	Local 71	10-23-81	19,642.00	3,328.49	22,970.49	88,981.44
10)	Anderson vs CFEC	12-17-82	791.76	38.57	830.33	89,811.77
11)	Fry vs CFEC	9-15-82	1,317.55	99.91	1,417.46	91,229.23
12)	Fred Honsinger & Lenore Thodore Smith & Sara Michael Holms, Atty.	1-18-83	4,415.00	172.56	4,587.56	95,816.79
13)	Glenn Anderson Pamela Finley, Esq.	2-18-83	2,035.58	61.75	2,097.33	97,914.12

	Payee	Date of Judgment	Amt	Anticipated Interest + thru 6/1 =	Total	Cumultv
14)	Lyle P. Jones Ellis Law Offices	9-14-82	798.46	N/A	798.46	98,712.58
15)	Ronald Somerville William Council, Atty.	11-29-83	2,000.00	N/A	2,000.00	100,712.58
			<hr/>	<hr/>		
			93,209.95	7,502.63		

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

FY 83 MISC. SUPPLEMENTALS APPROVED

HB 227

<u>BILL SECTION</u>	<u>AGENCY</u>	<u>TITLE AND DESCRIPTION</u>	<u>AMOUNT</u>	<u>FUNDING SOURCE</u>
Section 1	Revenue	MUNICIPAL ASSISTANCE: To fund FY 83 at FY 82 level of \$87.4 million.	16,100.0	GF
Section 2	C&RA	CHAPTER 89 REVENUE SHARING SHORTFALL: Chapter 89 is one of three chapters in Title 29 comprising the Municipal Revenue Sharing Program. Chapter 89 provides funds to communities based on a number of specific factors, such as the number of miles of road in the area and the number of hospital beds.	2,900.0 3,500.0	GF
Section 3	C&RA	UNINCORPORATED COMMUNITY ASSISTANCE: (SB168) This supplemental appropriations will provide sufficient funds to the Department of Community and Regional Affairs to pay unincorporated communities \$1,000.00 per capita.	2,500.0	GF
Sections 4 & 5	DNR	ANCHORAGE LAND DEFICIENCY PAYMENT: FY 82 FY 83 To pay FY 82 and FY 83 land deficiency entitlement due Anchorage as required by AS 29.18.208.	4,000.0 1,000.0	GF GF
Sections 6 & 7	DOA	TRS MATCH: . State match to Teachers Retirement System required by AS.14.25.080.	FY 82 1,467.3 FY 83 2,136.6 <u>3,603.9</u>	GF
Section 8	Revenue	POLITICAL CAMPAIGN CONTRIBUTION CREDITS: To provide \$100 refunds to individuals who made political campaign contributions during 1982.	6,000.0	GF

FY 83 MISC. SUPPLEMENTALS APPROVED

<u>BILL SECTION</u>	<u>AGENCY</u>	<u>TITLE AND DESCRIPTION</u>	<u>AMOUNT</u>	<u>FUNDING SOURCE</u>
Section 9	H&SS	INCREASED PRISONER POPULATION: This funding covers costs for ongoing programs, to secure appropriate spaces for inmate populations, and to satisfy legal requirements arising from recent litigation (the Cleary case).	1,972.7	GF
Section 10	Law	CLAIMS AND JUDGEMENTS AGAINST STATE This funding provides for payment of judgments against the State which have been established through legal actions. Eleven individual cases are covered here.	89.1	GF
Section 11	All	SALARY INCREASES This will fund the cost of new labor contracts which take effect during FY 83. FY 84 costs will be funded by budget amendments. Employees not covered by contracts will receive comparable salary increases and the estimated cost is included in the total amount shown here. Other non-GF funding sources will also be used, but are not identified here. The amount shown includes University of Alaska non-covered employees.	15,059.7 <u>2,957.7</u> 18,017.4	GF Other Funds
		TOTAL	56,183.1 56,783.1 53,225.4	
		FUNDING	53,825.4 2,957.7	GF Other Funds

All the backup
we have on
Sec. 1 & 2

Sama
Attached are two (4783)
two computer runs which
show how computation was made
In both cases Ch. 90 is subtracted
from the combined amount to determine
the Ch. 89 figure used on the
spread sheet. *JD*

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
DIVISION OF LOCAL GOVERNMENT ASSISTANCE

FEBRUARY 1, 1983

The following assumptions were used to compute the attached:

All applicants were included that have applied for the program in a timely manner.

We are using the FY 1983 State Revenue Sharing Program, Provisional Population figures.

\$3.5 million was added to the Chapter 89 funding, which includes funding for the following:

Public Roads	\$2,500/per mile
Ice Roads	\$1,500/per mile
Health Facilities	\$4,000/per facility or \$2,000/per bed
Hospitals	\$250,000/per hospital (with 10 or more beds) or \$50,000/per hospital (with 10 or less beds) or \$1,000/per bed
Volunteer Fire Departments	\$10/per capita
Unincorporated Communities	\$25,000

Area cost-of-living adjustment was added to roads, health facilities and hospitals.

OK.
Doug Giff

72

	855,721,000	858,721,000		859,221,000		
	C.H. 89	C.H. 89	Difference	C.H. 89	Difference	
	Current	+ 3 million		+ 3.5 million		
1	Ambrance	224,1457	2722297	280944	2756092	514165
2	Bristol Bay	519181	23296	4115	23586	4405
3	FRS Boro.	296790	259149	69519	364076	27986
4	Haines Boro	-	-	-	-	-
5	Iurpa	401625	572914	101179	579228	168225
6	Kenai Peninsula	1457655	1753222	206227	1755452	327803
7	Kitikitan Boro	-	-	-	-	-
8	Kodiak Island	458554	530525	24671	539190	160686
9	Mat-Su	1407239	1709927	302028	1731216	323777
10	North Star	262790	320317	51577	324296	16056
11	Sitka	177221	332562	58042	436693	260872
12						
13	Barrow	-	-	-	-	-
14	Cordova	278019	337661	59442	341251	63334
15	Chitina	29467	35088	4221	36293	6766
16	Dillingham	30165	56636	6471	73091	42926
17	Fairbanks	600562	733337	129225	738395	130823
18	Galena	24234	30161	5327	30536	5702
19	Haines	24133	25310	5177	29674	5541
20	Homer	40331	48983	8652	49591	9260
21	Hoona	8763	10632	1869	10764	2001
22	Hydaburg	6437	7218	1181	7215	478
23	Isle	115689	126232	2958	126899	11141
24	Kenai	1016861	1119231	25970	1115694	60833
25	Kitikitan	274322	553147	58244	387284	112962
26	King Cove	16531	301025	3551	30355	23701
27	Kodiak	3432	4168	736	4220	788
28	Kodiak	32689	38974	6885	37459	5769
29	Nenana	36151	43907	7756	44452	8301
30	Nome	375332	456579	80447	462229	86987
31	North Pole	25225	30632	5411	31017	5792
32	Palmer	257230	320947	54217	310766	53030
33	Polina	249379	411416	2017	11557	12458
34	Petersburg	250897	304221	53324	309306	50409
35	Port Folio	125120	30597	5389	30889	3768
36	St. Mary's	30480	37019	6539	37429	6949
37	Seldovia	20516	24982	4465	25393	5124
38	Seward	591615	415627	84012	481534	8599
39	Stagnu	27066	53717	5956	5436	2735
40	Soldotna	54168	103180	11620	62665	8445

	1	2	3	4	5	
1	Tarana	29635	168864	119239	1170216	100581
2	Unalaska	109323	232834	234661	1211474	205111
3	Valdez	299784	364095	14311	368617	268333
4	Wainwright	246046	291521	51496	295164	255118
5	Wotkitat	14230	17138	3253	17482	18278
6						
7	Akiak	8742	12619	1876	710251	10088
8	Akiachak	32848	37430	652	57892	10000
9	Akiak	12268	74900	2635	15005	22917
10	Akolmiut	22107	99625	17518	100185	118048
11	Akutan	-	-	-	-	-
12	Aktanuk	32188	39234	10946	40228	105440
13	Aktroak	29167	35424	6257	35864	17187
14	Allakalek	11314	13741	2627	13911	22597
15	Ambler	23216	28225	5105	29284	25468
16	ANDERSON PASS Anderson	76914	50545	8629	20798	12884
17	Anom	17695	21470	3775	21735	11040
18	Arlik	82151	100139	17688	101322	17831
19	Arvik	9251	110992	1741	11429	12078
20	Atmoutluak	2743	10608	1866	10770	11797
21	Bethel	234008	284203	50200	287233	513250
22	Brevia Mission	9051	10992	1941	11129	2078
23	Buckland	-	-	-	-	-
24	Chelcok	2724	10395	1871	7827	12003
25	Chelak	11587	14022	2495	14247	20160
26	Chumtbuluk	30547	37101	1654	37562	7015
27	Clark's Point	-	-	-	-	-
28	*Cold Bay	-	-	-	-	-
29	Deering	10691	12825	2294	13146	1455
30	Delta Station	33204	40288	7884	40786	7532
31	Diomedes	-	-	-	-	-
32	Engle	6329	7687	1358	7783	1454
33	Fak	8724	72595	1371	1027	1302
34	Ekwak	8468	10212	1804	10339	11931
35	Ekin	13577	10490	2913	1668	13118
36	Emmanak	50289	32087	1489	37244	16955
37	Fort Yukon	238469	46433	7114	47007	28228
38	Fortuna Lodge	23992	29188	2446	27500	2558
39	Gambell	-	-	-	-	-
40	Galovin	10441	49124	8277	49734	18287

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1	Gardner's Bay	10069	113079	2310	113244	22442	
2	Graveling	20436	33322	5886	23736	16300	
3	Hold Cross	20365	24074	4369	25041	24676	
4	Hoggar Bay	0	0	0	0	0	
5	Housterd	62254	81682	14428	82496	415442	
6	Ilukha	0	0	0	0	0	
7	Ilukha	59115	71197	12682	72689	71354	
8	Kachemak	0	0	0	0	0	
9	Kaltonik	0	0	0	0	0	
10	Kalton	14978	17863	2155	18285	14277	
11	Kasab	6498	7892	1394	7990	11492	
12	Kiava	16744	20326	3592	20389	13845	
13	Kuilinea	0	0	0	0	0	
14	Kobuk	3057	10912	1941	11129	2018	
15	Kotok	2724	10595	1871	10227	2103	
16	Kotok	53091	111480	11389	65221	17990	
17	Kouk	14114	17142	3228	17355	2241	
18	Kouk	0	0	0	0	0	
19	Kuonak	0	0	0	0	0	
20	Kuonak	2724	10595	1871	10227	2103	
21	Kouk Bay	0	0	0	0	0	
22	Kouk Bay	80138	97116	16978	98322	18184	
23	Kouk Bay	0	0	0	0	0	
24	Kouk Bay	41240	50819	8999	51528	24622	
25	Kouk Bay	3724	10595	1871	10227	2103	
26	Kouk Bay	48943	10609	7866	10740	17997	
27	Kouk Bay	0	0	0	0	0	
28	Kouk Bay	3724	10595	1871	10227	2103	
29	Kouk Bay	3408	10212	1804	10339	1793	
30	Kouk Bay	0	0	0	0	0	
31	Kouk Bay	3724	10595	1871	10227	2103	
32	Kouk Bay	3724	10595	1871	10227	2103	
33	Kouk Bay	3724	10595	1871	10227	2103	
34	Kouk Bay	73350	14999	3249	75185	2835	
35	Kouk Bay	15896	19326	2410	16546	1250	
36	Kouk Bay	26870	32625	5765	33200	16170	
37	Kouk Bay	0	0	0	0	0	
38	Kouk Bay	3727	11814	2087	11961	2234	
39	Kouk Bay	3776	8230	1154	2332	1526	
40	Kouk Bay	5152	6622	1170	3704	1250	

WRITE
COLLINE

(57)

1	Port Antonio	0	0	0	0	0
2	Point Hope	0	0	0	0	0
3	Point Barrow	0	0	0	0	0
4	Point Neiden	78324	35102	11678	21628	11780
5	Point Barrow	7410	9000	1590	9111	11701
6	Quinhagak	11451	13307	2457	12079	12125
7	Pitmea	0	0	0	0	0
8	Russett Mission	0	0	0	0	0
9	St. Michael	9151	10992	1941	11129	11198
10	St. Paul	98537	119676	21139	121162	122625
11	Saavonga	0	0	0	0	0
12	Saxman	1499	7897	1894	7990	11492
13	Savanna Bay	12132	12795	2103	14918	12786
14	Selawik	0	0	0	0	0
15	Shageluk	15952	18375	3422	19615	19162
16	Shaktolik	10499	10117	10618	10764	11315
17	Sheldon Point	0	0	0	0	0
18	Shiokmanaf	5600	1801	1201	1286	11286
19	Shumona	13294	16145	2851	16346	19652
20	Stedina	9151	10992	1941	11129	11198
21	Teller	16659	10233	1574	10685	11386
22	Terrace Springs	10951	13306	1350	13471	13515
23	Togiak	761211	26169	4629	26169	110198
24	Tokamak Bay	108224	10995	1171	16227	110603
25	Tuktoyaktuk	111180	135760	23280	137447	135167
26	Umanak	8224	10575	1571	10207	110603
27	Umanakleet	35278	43697	7109	44239	118261
28	Upper Kaktovik	0	0	0	0	0
29	Wainwright	0	0	0	0	0
30	Wales	8408	10312	1824	10339	11131
31	Wasilla	112880	136247	24187	138061	125181
32	White Mountain	15234	18988	3354	18231	11590
33	Wittah	14118	11745	3029	17301	11246
34						
35	NED'S (PARR) (cont'd)	76141	7458	1317	7551	11110
36	UNINCORP (cont'd)	159919	157354	20982	159846	198428
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Sec I

Current Preliminary

FY 1983 MUNICIPAL REVENUE SHARING ENTITLEMENTS
 TOTAL APPROPRIATION = 155,721,000
 FTER 85 APPROPRIATION = 134,913,800
 FTER 89 APPROPRIATION = 114,061,200
 FTER 90 APPROPRIATION = 16,746,000

CHAPTER 88 PRORATION FACTOR = 7.67664302003720
 CHAPTER 89 PRORATION FACTOR = 0.81411336496305
 CHAPTER 90 PRORATION FACTOR = 1.00000000000000
 MINIMUM ENT. PRORATION FACTOR = 0.96157802746230
 HOLD HARMLESS PRORATION FACTOR = 0.99790319602530

NAME	POPULATION	RATE	ENTITLEMENT	CHAPTER 88 AND 90 ENTITLEMENT	CHAPTER 89 ADD ON	MINIMUM ENTITLE	HOLD HARMLESS ENTITLEMENT	TOTAL FY 1983 ENTITLE
COUNS AND SERVICE AREAS								
ANCHORAGE A.W.	204,216	3.98	\$5,535,167	\$3,890,197	\$0	\$0	\$0	\$9,425,364
CITY S.A.	76,924	0.00	1112	\$0	\$0	\$0	\$318,942	\$319,055
EAGLE RIVER	9,225	0.71	143,503	\$132,632	\$0	\$0	\$0	\$176,136
CHUGSIK	5,564	0.62	125,558	\$0	\$0	\$0	\$10,779	\$136,338
GIRDWOOD	790	0.29	11,728	\$21,404	\$0	\$0	\$0	\$23,133
GLENN ALPS	271	2.13	14,254	\$21,504	\$0	\$0	\$0	\$125,760
FIRE S.A.	187,794	1.10	\$1,524,167	\$0	\$0	\$0	\$0	\$1,524,167
ROADS & DRAINAGE	165,269	1.32	\$1,620,031	\$0	\$0	\$0	\$0	\$1,620,031
LIMITED ROAD S.A.	10,908	0.01	\$1,344	\$0	\$0	\$0	\$0	\$1,344
POLICE S.A.	162,060	1.76	\$2,322,938	\$0	\$0	\$0	\$0	\$2,382,938
PARKS & REC	187,712	0.55	\$764,291	\$0	\$0	\$0	\$107,619	\$874,111
P & R/CHUGSIK	14,977	0.62	\$69,018	\$0	\$0	\$0	\$0	\$69,018
SOLID WASTE S.A.	183,444	0.25	\$355,283	\$0	\$0	\$0	\$0	\$355,283
CHUGSIK/SOLID WASTE	14,977	0.06	\$7,395	\$0	\$0	\$0	\$0	\$7,395
BUILDING SAFETY	187,654	0.37	\$521,259	\$0	\$0	\$0	\$0	\$521,259
CITY SA ROADS & DRAINAGE	76,924	0.00	\$2,892	\$0	\$0	\$0	\$125,292	\$128,185
SERVICE AREA 35	165,269	0.34	\$427,925	\$0	\$0	\$0	\$0	\$427,925
UPPER C'YALLEY	1	0.00	\$0	\$29,852	\$0	\$0	\$0	\$29,852
PORT OF ANCH.	204,216	0.45	\$184,237	\$0	\$0	\$0	\$0	\$184,237
POACE	1	0.00	\$0	\$181,087	\$0	\$0	\$0	\$181,087
BIPOCAT S. A.	204,216	0.01	\$27,413	\$0	\$0	\$0	\$0	\$27,413
PUBLIC TRANSIT	204,216	0.13	\$210,139	\$0	\$0	\$0	\$0	\$210,139
PARKING S.A.	204,216	0.15	\$337,354	\$0	\$0	\$0	\$0	\$337,354
TOTAL			\$14,440,139	\$4,274,680				\$19,183,055
BRISTOL BAY BOROUGH	1,271	23.49	\$219,022	\$19,131	\$0	\$0	\$0	\$239,104
FAIRBANKS BOROUGH	52,721	5.59	\$2,301,971	\$296,090	\$0	\$0	\$0	\$2,597,962
ESTER F.P.	1	0.00	\$0	\$0	\$0	\$0	\$0	\$0
NORTH STAR F.P.	1	0.00	\$0	\$0	\$0	\$0	\$50,662	\$50,662
UNIVERSITY F.P.	1	0.00	\$0	\$0	\$0	\$0	\$51,902	\$51,902

Ch. 89
 Ch. 90 → (\$2,035,253) → \$2,241,427

Sec 1 & 2

+ 3.5 million Ch. 89

FY 1993 MUNICIPAL REVENUE SHARING ENTITLEMENTS

TOTAL APPROPRIATION = 159,221,000
 CHAPTER 88 APPROPRIATION = 134,913,900
 CHAPTER 89 APPROPRIATION = 17,561,250
 CHAPTER 90 APPROPRIATION = 14,744,000

CHAPTER 88 PROPORTION FACTOR = 7.73571234290970
 CHAPTER 89 PROPORTION FACTOR = 1.00000000000000
 CHAPTER 90 PROPORTION FACTOR = 1.00000000000000
 MINIMUM ENT. PROPORTION FACTOR = 0.92564953999504
 HOLD HARMLESS PROPORTION FACTOR = 0.99384295650622

BY	NAME	POPULATION	RATE	ENTITLEMENT	CHAPTER 89 ENTITLEMENT	CHAPTER 90 ENTITLEMENT	MINIMUM ENTITLE	HOLD HARMLESS ENTITLEMENT	TOTAL ENTITLE
BOROUGH AND SERVICE AREAS									
010	ANCHORAGE S.A.	204,216	3.98	15,423,609	14,319,231		10	10	19,941,541
020	CITY S.A.	75,924	0.00	1113	10		10	1318,941	1319,055
030	EAST RIVER	8,225	0.71	144,073	163,056		10	10	1207,150
040	CHUGYAK	5,564	0.62	125,890	10		10	110,447	136,376
060	GIRDWOOD	790	0.29	11,751	126,317		10	10	123,070
070	GLEN ALPS	271	2.12	54,709	125,444		10	10	130,754
080	FIRE S.A.	187,794	1.10	11,544,006	10		10	10	11,544,006
090	ROADS & DRAINAGE	166,269	1.32	11,441,119	10		10	10	11,641,119
095	LIMITED ROAD S.A.	17,202	0.01	11,364	10		10	10	11,364
100	POLICE S.A.	122,247	1.75	12,413,956	10		10	10	12,413,956
110	PARKS & REC	137,712	0.55	976,266	10		10	197,344	1674,111
120	P & P/CHUGYAK	14,977	0.62	169,916	10		10	10	169,916
130	SOLID WASTE S.A.	128,444	0.25	1359,909	10		10	10	1359,909
140	CHUGYAK/SOLID WASTE	14,977	0.26	17,491	10		10	10	17,491
150	BUILDING SAFETY	187,454	0.37	1528,044	10		10	10	1528,044
160	CITY SA ROADS & DRAINAGE	75,924	0.00	12,929	10		10	125,255	128,185
170	SERVICE AREA 35	166,269	0.34	1431,495	10		10	10	1433,495
175	UPPER O'MALLEY	1	0.00	10	136,707		10	10	136,707
180	PORT OF ANCH.	204,216	0.45	1693,752	10		10	10	1693,752
195	ROADS	1	0.00	10	1222,667		10	10	1222,667
190	AIRPORT S. A.	204,216	0.01	127,770	10		10	10	127,770
195	PUBLIC TRANSIT	204,216	0.11	1212,874	10		10	10	1212,874
200	PARKING S.A.	204,216	0.15	1240,950	10		10	10	1240,950
TOTAL				114,653,593	14,793,456				119,299,533
				Ch. 90 (2,037,373)	Ch. 89 (2,756,083)				
210	BRISTOL BAY BOROUGH	1,271	21.49	1222,764	123,536		10	10	1246,371
230	FAIRBANKS BOROUGH	53,721	5.59	12,333,370	1364,076		10	10	12,697,446
240	ESTER F.P.	1	0.00	10	10		10	10	10
250	NORTH STAR F.P.	1	0.00	10	10		10	150,062	150,062
260	UNIVERSITY F.P.	1	0.00	10	10		10	161,902	161,902

See 1 & 2

Mune. Acct
16.1 million

C&RA
Local Gov't Acct.
3.5 million

Page 1
Total

	(1)	(2)	(3)	(4)	(5)	(6)
Unch. Mune.	7463267		514656		1977923	
Juneau	970453		108293		979746	
Litka	327328		62872		390200	
1 Bristol Bay Boro	49608		4405		53213	
2 North Star Boro	1039052		67986		1107038	
3 Haines Boro	28699		0		28699	
4 Kenai Pen. Boro	590412		327803		908215	
5 Ketchikan Gateway	160918		0		160918	
6 Kodiak Isl. Boro	111284		100686		211970	
7 Mat - Su	592016		323277		915293	
8 North Hope Boro	20770		60556		81326	
9						
10 Total Boro	11243007		1570534		12813541	
11						
12 Akhiok	4253		2008		6261	
13 Akhiachak	17962		7044		25006	
14 Akiak	9135		2817		10952	
15 Akalmust	28699		18748		47447	
16 Akutan	7804		0		7804	
17 Alakanuk	22050		7440		29490	
18 Aleknagik	6277		6697		12974	
19 Allakaket	6524		2597		9121	
20 Ambler	8176		5468		13644	
21 Anaktuvuk Pass	9704		0		9704	
22 Anderson	20446		3884		24530	
23 Angoon	18375		4040		22415	
24 Aniak	13957		11931		32888	
25 Anvik	4542		2078		6620	
26 Atmanulik	9332		1997		11329	
27 Barrow	97162		0		97162	
28 Bethel	146578		53730		200278	
29 Bering Mission	6153		2078		8231	
30 Buckland	8713		0		8713	
31 Cheforak	9497		2003		11500	
32 Chvak	20275		2660		22935	
33 Chautbaluk	4294		7015		11309	
34 Clarke Point	3221		0		3221	
35 Cordova	91794		63936		155630	
36 Craig	23124		6766		29890	
37 Dering	6400		2455		8855	
38 Delta Junction	39022		7582		46604	
39 Dillingham	68969		6926		75895	
40 Dushed	6153		0		6153	
41 Eagle	7690		1454		9134	
42 Elk	9332		2003		11335	
43						
Page 1 Total	734763		242257		977020	

Home. Acct.
16.1 million

C+R.A
Local Gov't Acct.
3.5 million

Page 2
Total

	(1)	(2)	(3)	(4)	(5)	(6)
Chukot	2128		1931		5069	
Chim	9415		2118		12533	
Chomonak	23454		6955		30409	
1 Fairbanks	1055776		137883		1193659	
2 Fort Yukon	24724		9738		33472	
3 Fortuna ledge	10024		5508		15542	
4 Galena	33241		5702		38943	
5 Gambell	19821		0		19821	
6 Golovin	3882		9287		13169	
7 Igroavua Bay	6896		2472		9368	
8 Inuvialuk	9341		6300		14641	
9 Iktika	41995		5541		47536	
10 Holy Cross	9621		4676		14297	
11 Homer	106866		9240		116126	
12 Hoonah	32993		2001		34994	
13 Hooper Bay	25767		0		25767	
14 Houston	24074		15442		39516	
15 Hughes	2932		0		2932	
16 Huslia	9497		13574		23071	
17 Hydaburg	14700		1478		16178	
18 Kachemak	17549		0		17549	
19 Kake	24074		3144		27218	
20 Kaktovik	9300		0		9300	
21 Kaltag	9869		3377		13246	
22 Kasadan	2643		1492		4135	
23 Kenai	188213		26833		215046	
24 Ketchikan	297309		62982		360291	
25 Kiana	14700		3845		18545	
26 King Cove	21183		3801		24984	
27 Kivalina	10282		0		10282	
28 Klawock	16043		788		16831	
29 Kobuk	2643		2078		4721	
30 Kodiak	193168		7369		200537	
31 Kotlik	13998		2003		16001	
32 Kotzebue	92909		12190		105099	
33 Koyuk	9382		3241		11623	
34 Kuyukuk	3923		0		3923	
35 Kilmeam of	2023		0		2023	
36 Kpretluk	18623		2003		20626	
37 Kansen Bay	6896		0		6896	
38 Kover, Kalebag	10075		18184		28259	
39 Makokotak	11975		0		11975	
40 McAdams	14163		9632		23795	
41 Mekoryuk	7248		2003		9271	
42						
43 Page 2 Total	2463408		404931		2868239	

Mune. Acct.
16.1 million

C+R A
Local Gov't Acct.
3.5 million

Page 3
Total

	(1)	(2)	(3)	(4)	(5)	(6)
Mountain Village	23950		1997		25947	
Napakiake	11686		0		11686	
Nhaakiake	9993		2003		11996	
1 Nenana	24445		8301		32746	
2 New Stuyahok	13503		0		13503	
3 Newhalen	5575		1931		7506	
4 Newtok	7226		2003		9229	
5 Nighthuts	5575		2003		7578	
6 Alkolai	3624		2143		5777	
7 Nome	125489		86318		211807	
8 Nordalton	7061		2835		9896	
9 Norvik	20977		3650		24627	
10 North Pole	38320		5792		44112	
11 Nuiqsut	11190		0		11190	
12 Nulato	13957		6170		20127	
13 Old Harbor	13792		2234		16026	
14 Ouzinkie	7020		1556		8576	
15 Palmer	93941		58030		151971	
16 Pelican	7102		2158		9260	
17 Petersburg	123920		57609		181529	
18 Pilot Station	13338		1252		14590	
19 Platinum	2271		0		2271	
20 Point Hope	21927		0		21927	
21 Pt Alexander	3716		0		3716	
22 Pt Huden	3758		17980		21738	
23 Pt Barrow	8713		1701		10414	
24 Quinhagak	16889		2629		19518	
25 Rulu	7846		0		7846	
26 Russian Mission	6937		0		6937	
27 Saint Marys	17839		6999		24838	
28 Saint Michael	10654		2078		12732	
29 Saint Paul	24404		22625		47029	
30 Sand Point	28781		5768		34549	
31 Savoonga	21885		0		21885	
32 Seward	11397		1492		12889	
33 Seaman Bay	10282		2786		13068	
34 Selawik	15361		0		15361	
35 Selkvia	20853		4724		25577	
36 Seward	80232		89919		170151	
37 Shageluk	5244		3663		8907	
38 Shaktolik	7309		11365		18674	
39 Sheldon Point	4253		0		4253	
40 Sheshmanik	17549		1286		18835	
41 Shungnak	8589		3052		11641	
42						
43 Page 3 Total	938383		426052		1364435	

Munic. Acct.
16.1 million

C+RA
Local Gov't Acct.
3.5 million

Page 4
Total

	(1)	(2)	(3)	(4)	(5)	(6)
Skagway	33819		6375		40194	
Seldovia	100961		12437		113398	
Stebbins	14742		2078		16820	
1 Tanana	19119		20581		39700	
2 Teller	9456		3826		13282	
3 Tenakee Springs	5451		2515		7966	
4 Togiak	21101		4948		26049	
5 Unalakleet Bay	13668		2003		15671	
6 Tulukask	9663		25667		35330	
7 Sumunak	12429		2003		14432	
8 Unalakleet	27749		8261		36010	
9 Unalaska	80273		25111		105384	
10 Uman Kalskag	5285		0		5285	
11 Taldim	135399		68833		204232	
12 Wainwright	16930		0		16930	
13 Wale	5905		1931		7836	
14 Waiilla	79613		25781		105394	
15 White Mountain	5575		3590		9165	
16 Whittier	8713		3242		11955	
17 Wrangell	96882		55118		151950	
18 Yakutat	17750		8269		21024	
19						
20 Page 4 Total	720439		277568		998007	
21						
22						
23 Total Cities	48,56,993		13,50,709		62,07,701	
24 Total Boro.	11,243,007		1,570,534		29,135,541	
25						
26 Grand Total	10,100,000		29,21,242		19,021,242	
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508-08-02

MEMORANDUM

State of Alaska RECEIVED

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

DEC 3 1982

TO: Ron Lehr
Director

DATE: December 2, 1982

BUDGET AND MANAGEMENT

FILE NO: 1403X/nk

TELEPHONE NO:

FROM: Lee McAdenney
Commissioner

SUBJECT: Unincorporated Community Aid

As part of a larger program the Aid to Unincorporated communities program was established by the Legislature. This program was established to entitle all unincorporated communities in the state to \$1,000 per resident to be used for various local projects.

For purposes of funding these entitlements the Legislature appropriated funds in two fiscal years. During the last session the Legislature saw fit to substantially reduce the funding.

The original funding level of \$13,131,100 for FY82 and \$5,245,700 for FY83 was more than sufficient for all eligible communities to receive the full entitlement. For the first year of operation the Department signed contracts with all participants to give them their \$1,000 per capita in fact a considerable sum has been distributed at that rate. The reduction in funding will not allow all communities to participate at this level. The following is a breakdown of the current projections.

Currently obligated by Contract	\$4,491,000
Contract currently being prepared	\$4,405,000
Communities preparing proposals	\$ 385,000
Communities needing to form Non-Profit Corporations	\$ 540,000
Additional for Communities not having Applied	<u>\$ 124,000</u>
 Total funding required	 \$10,245,000
Total appropriation as reduced	<u>\$7,745,000</u>
 Total to be requested	 \$2,300,000

It is obvious that the Department will not be able to grant the full entitlement to all eligible communities without this supplemental appropriation. If this were to happen the Department would have two alternatives. The first would be to distribute the balance on hand to all communities currently under contract (including those currently being prepared) on a prorata basis. This alternative would not allow the State to fulfill it's portion of those contractual obligations. The second alternative would be for the Department to only contract for the amount currently appropriated. This would mean not signing all the contracts currently being prepared and not accepting any more applications for funds. This would require the Department to tell all communities applying and some that are currently having contracts prepared that even though they are eligible under the law that they will not be able to receive their entitlement due to the lack of available funds. It is obvious that either of the alternatives do not afford equitable treatment of all of the States unincorporated communities.

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1 - 11/30	FY 83 OTHER OBLIGATIONS 7/1 - 11/30	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES 12/1 - 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
LANDS, BUILDING											
GRANTS, CLAIMS	-0-	4,500.0	949.5	-0-	6,246.7	6,796.5*	3,518.5	23.0	5,755.0	2,500.0	-0-
MISC.											
TOTAL	-0-	4,500.0	949.5	-0-	6,246.7	6,796.5*	3,518.5	23.0	5,755.0	2,500.0	-0-
FEDERAL RECEIPTS											
GENERAL FUNDS	-0-	4,500.0	949.5	-0-	6,246.7	6,796.5*	3,518.5	23.0	5,755.0	2,500.0	-0-
I/A RECEIPTS											
RECEIPTS											

* This figure includes \$3,550.5 carried forward from FY'82 authorization and \$3,246.0 current authorized for FY'83.

AGENCY: Comm & Reg Affairs

(DIV): Special Legislation

COMPONENT: CH61/SLAB1

REVISED: _____

Community Entitlements

Section
3

MEMORANDUM

State of Alaska

TO: B.J. Lewis, Assist A.G.
Department of Law

DATE: January 28, 1983

THRU: Mary Halloran, Director
Division of Management

FILE NO: 8852

FROM: Virginia Stonkus
Deputy Director
Division of Management
Dept. of Natural Resources

TELEPHONE NO: 465-2407

SUBJECT: Municipality of Anchorage -
Deficiency Payment

This is in response to your January 17, 1983 request for an analysis of the Municipality of Anchorage's land selection deficiency payment.

The acreage figures below are summary figures taken from the Division of Land and Water Management files and from Division of Technical Services compilations.

Land Entitlement (AS 29.18.201)

Municipality of Anchorage 44,893 Acres

Land Selections and Conveyances

Total Patented to Municipality 15,514 acres (DTS 1-3-83)

Total Patents in Progress 319 acres (DTS 1-3-83)

Selections Approved 5,599 acres (SCD 12-31-82)
21,442 acres

Selections Pending 3,858 acres (SCD)

The selection pending acreage (22 casefiles) is in various stages of processing (see attached summary). We anticipate less than 1000 acres will be approved. The balance has been rejected and is in various stages of appeal or will be rejected due to land status. Department of Natural Resources has submitted a request for an AG's opinion on several management issues (copy of request is attached).

Selection Potential

The Division of Land and Water Management has recently searched all townships within the Anchorage area for land which could provide DHSS with prison facility locations. That search leads us to believe there is no other significant selection potential for the Municipality unless major land status changes were to occur within the military complexes or Chugach State Park. A.S. 29.18.210 does provide that, consistent with the best interests of the

Sec 485

State, land could be selected outside the Municipality under AS 38.05.315. In summary the selection potential within the municipality is quite small, probably limited to 1000 acres or less.

Presently Unfulfilled Entitlement

Total Entitlement	44,893 acres
Approved Selections & Patents	<u>21,442 acres</u>
Remaining Entitlement	23,451 acres
(less some small acreage now under appeal or small selection yet to be made)	

The inescapable conclusion is that the State cannot convey a sufficient land entitlement, barring a major change in the land status of the military complex or Chugach State Park. Recent contact with the Division of Research and Development related that the recent Eklutna - Municipal - State Agreement will not affect the Municipal Entitlement under AS 38.18.201.

AS 29.18.208 Deficiency Provisions

This section of the law allows for a monetary payment of \$1000 per acre for the number of acres of deficiency due to municipality. The deficiency calculation is based on a land entitlement of 1/3 acre per capita as of the program year beginning July 1, 1978.

Anchorage population *(1978) 183,600

$183,600 \times 1/3 \text{ acre per capita} = 61,200 \text{ acres}$

This calculation obviously exceeds the stated entitlement in AS 28.18.201 of 44,983, therefore we again interpret the deficiency to be 23,451 acres as previously calculated above.

*This population figure is from the State of Alaska demographer (Department of Labor, Juneau). The Department of Community and Regional Affairs, which is charged with delivering this figure (see AS 29.18.206(f)) could not do so upon request. The State demographer related they (DCRA) would have revenue sharing population figure which would be higher than those supplied by the state demographer. The Municipality of Anchorage was contacted and their demographer supplied the figure of 180,246 for 1978.

B. J. Lewis, Assist. A.G.
January 28, 1983
Page 3

23,451 acres deficiency times \$1000 per acres would lead us to a figure of \$23,451,000 as proper for deficiency payment. However, AS 29.18.208(b) limits the deficiency payments resulting from a lack of available land to \$9,000,000 for any one municipality.

The Municipality also has a 1968 selection of 138.33 acres (40281) rejected due to conveyances to Eklutna, Inc. This would appear to qualify for a deficiency payment under AS 29.18.208(c), if the Municipality so requests. Care should have to be taken to avoid duplicate counting of this acreage in the deficiency counted under AS 29.18.208(b).

Limitations on the deficiency payments are found in AS 29.18.208(e)(1) of a maximum of \$4,000,000 in any one calendar year. AS 29.18.208(f) requires apportioning between municipalities if the requests for all municipalities exceeds \$4,000,000 in any one year.

Our determination is that the \$5,000,000 request does not exceed the total amount due them under 29.18.208(c). This is based on the following calculation:

Deficiency payment due (Statutory Limit)	\$9,000,000
Prior deficiency payment paid	<u>4,000,000</u>
Amount due	\$5,000,000

The \$5,000,000 request, however, does exceed the \$4,000,000 per year limit found in AS 29.18.208(e)(1).

MEMORANDUM

State of Alaska

DEPT. OF NATURAL RESOURCES, DIV. OF LAND & WATER MGMT., SOUTHCENTRAL DISTRICT

TO: Stan Fischer
Assistant Attorney General.

DATE: November 19, 1982

THRU: J. W. Sedwick, Director
Land & Water Management.

FILE NO: 2381

THRU: L. A. Dutton *LAD*
FROM: District Manager

TELEPHONE NO: 276-2653

SUBJECT: Appeal Municipal
Selections ADL 201143 &
ADL 201182

FROM: Gary McWilliams
Municipal Entitlements Officer

GM
PUB

Enclosed is an appeal received from the Municipality of Anchorage in response to a proposed decision dated August 10, 1982 concerning Municipal Selections ADL 201143 and ADL 201182.

These selection files have been involved in a series of actions over the past three years. Three proposed decisions have been issued. The lands have been subject to negotiations between the State and Eklutna, Inc. Several third party interests has developed over this period of time.

The Municipality has raised several procedural and legal questions concerning past actions by the State in regards to these selections.

In order that we may properly answer the appeal we are requesting your opinions on the following:

- (1) In accordance with A.S. 29.18.205(f) is the director required by law to convey selected lands within 9 months of its selection? ADL 201182 was selected on May 25, 1979 and ADL 201143 was selected on May 14, 1979. Also, if the municipality did not appeal a proposed decision in 30 days, is the DNR then obligated to convey the subject land in accordance with the provisions of the proposed decision?
- (2) In reference to A.S. 29.18.207(d), can a proposed decision convey management rights or can this right only be conveyed with a final decision? Also, did the State imply the municipality had property management rights by the act of requesting the municipalities concurrence prior to granting a right-of-way across selected lands?
- (3) In reference to the Municipality's point #3, what is the authority of the director to stipulate conditions upon a proposed municipal conveyance?
- (4) Can the Department of Natural Resources add reservations after issuance of a proposed decision? In this case the proposed decision of August 10, 1982 was subject to several more third party interest than the original proposed decision of September 12, 1979.

GM:cm

Enclosure

Sec 4 & 5

December 1982

Municipality of Anchorage
Selections Pending

- ADL-40281 - Needs rejected - lands not available - BLM did not convey these lands to State.
- ADL-67157 - Selected by village under ANCSA - Hold pending decision Pt. Possession litigation.
- ADL-68031 - Pt. Campbell .315 - Amended to Municipal Selections under ADL 214652. Pt. Campbell now conveyed.
- ADL-201182 - Ready for final decision - Robert Luch (DTS) is writing it.
- ADL-201183 - Pending finalization of agreement between State, Eklutna, and Municipality.
- ADL-201251 - In Arctic Valley Ski area - pending State legislation.
- ADL-201947 - Proposed rejection 4-8-80 - retain for DOT - Appealed - still pending.
- ADL-203518 - Near International Airport and Woronzof - possible to convey some - DOT retain a portion?
- ADL-206722 - Portions not yet TA'd - some are OSL and must go .315, some can be conveyed.
- ADL-214652 - Pt. Campbell - now conveyed.
- ADL-214777 - Pt. Woronzof area - still to be conveyed, 327 acres.
- ADL-201165 - Originally for 75 acres; 37 1/2 conveyed, balance proposed for rejection 4-8-80 - retain for Park. Appealed - still pending.
- ADL-201248 - Proposed rejection - 4-8-80 - retain for Park. Appealed - still pending
- ADL-201257 - Proposed rejection - 4-8-80 - retain for Park. Appealed - still pending.
- ADL-201833 - Proposed rejection - 4-8-80 - retain for Department of Health & Welfare. Appealed - still pending.
- ADL-201573 - Proposed rejection 4-8-80 - retain for Division of Aviation. Appealed - still pending
- ADL-201258 - Proposed rejection 4-8-80 - retain Potter Game Refuge. Appealed - still pending.
- ADL-201259 - Proposed rejection 4-8-80 - retain for Park. Appeal still pending.

Sec 485

Page 2
Municipality of Anchorage
Selections Pending

- ADL-201260 - Proposed rejection - 4-8-80 - retain Potter Game REfuge.
Appealed - still pending.
- ADL-201546 - Proposed rejection -4-8-80 - not available for general selection
- is OSL land. Appealed - still pending.
- ADL-201832 - Proposed rejection - 4-8-80 - retain Potter Game Refuge.
Appealed - still pending.
- ADL-201834 - Proposed rejection - 4-8-80 - retain for Department of Military.
Appealed - still pending.
- ADL-201867 - Proposed rejection - 4-8-80 - retain Department of Health &
Social Services. Appealed - still pending.

MEMORANDUM

State of Alaska

TO:
Norman Gorsuch
Attorney General
State of Alaska

DATE: December 13, 1982

FILE NO:

TELEPHONE NO:

FROM:
Ronald D. Lehr, Director
Division of Budget and Management
Office of the Governor

SUBJECT:
Preparation of Special
Legislation

Attention: Jim Baldwin

Please prepare a bill to provide retroactive payment to the Municipality of Anchorage for the \$5,000,000 balance of its land deficiency payment pursuant to AS 29.18.208.

Under section 29.18.208 (2)(e)(1), the legislature is authorized to appropriate not more than \$4,000,000 per fiscal year, and not more than \$12,000,000 in total, for the purpose of paying land deficiency entitlements to municipalities. In addition section 29.18.208 (2)(b) allows a total of only \$9,000,000 to any one municipality for land deficiency payments. The Municipality of Anchorage was appropriated its first entitlement payment of \$4,000,000 in FY 81. Since that time no further entitlement payments have been authorized by legislature for the Municipality of Anchorage even though it has been requested in the Governor's budgets in FY 82 and FY 83.

The legislation proposed herein will accomplish two results:

- 1) it will provide the Municipality of Anchorage its full remaining entitlement of \$5,000,000 under section 29.18.208 (2)(b);
- 2) it will preclude the necessity of having to amend section 29.28.208 (2)(e)(1) which limits the legislature to an entitlement payment of not more than \$4,000,000 in any one fiscal year.

OFFICE OF
MANAGEMENT & BUDGET

JAN 25 1983

BUDGET REVIEW

Sec 4 § 5

(d) The director may approve municipal selections of land which have been tentatively approved or patented to the state by the federal government, but he may not issue patent to a municipality until the land has first been patented to the state. After approval of a selection by the director, but before patent to a municipality, the municipality may execute conditional leases and make conditional sales only with the consent of the director. Conditional sales and conditional leases made before July 1, 1978 do not require the consent of the director.

(e) Nothing in this chapter affects a valid existing claim, location or entry under the laws of the state or the United States whether for homestead, mineral, right-of-way or other purposes. Nothing in AS 29.18.011 — 29.18.610 affects the rights of an owner, claimant, locator or entryman to the full use and enjoyment of the land so occupied. (S 2 ch 180 SLA 1978; am § 45 SLA 1979)

Effect of amendments. — The 1979 amendment repealed subsections (a) and (b), providing for selections to be in reasonably compact tracts whenever possible and for relinquishment of selections, and

providing for certification of certain information to each municipality having an entitlement under AS 29.18.201 — 29.18.203, respectively.

Sec. 29.18.208. Payment for land deficiency. (a) There is established within the general fund the Alaska municipal land account for the following purposes:

(1) providing payment to the boroughs and unified municipalities designated in AS 29.18.201 for a deficiency of land physically suitable for residential, commercial or industrial purposes; or

(2) providing payment to the boroughs and unified municipalities designated in AS 29.18.201 for certain general grant lands selected by the state and conveyed to a Native corporation under the provisions of the Alaska Native Claims Settlement Act.

(b) A municipality shall receive payment for its land deficiency from the account established in (a) of this section. A municipality is eligible to receive payment for land deficiency if, after July 1, 1980, the amount of land selected by a municipality which is physically suitable for residential, commercial or industrial purposes amounts to less than one-third acre per capita. Any entitlement under AS 29.18.201 which is less than one-third acre per capita will, for the purposes of this subsection, be considered a land deficiency. An unselected remaining entitlement will, for the purpose of deficiency payment under this subsection, be considered as land physically suitable for residential, commercial or industrial purposes. A municipality eligible under this subsection is entitled to receive a payment for land deficiency equal to \$1,000 per acre for a number of acres equal to the difference between one-third of the population of the municipality less the number of acres physically suitable for residential, commercial or industrial purposes which has been selected by the municipality. For the purpose of this

subsection, the population of the municipality shall be the population determined in accordance with AS 29.18.206(f). No payment may be made to a municipality under this subsection in excess of \$9,000,000.

(c) If a municipality selected vacant, unappropriated, unreserved land on or before December 18, 1971, to which the state had received tentative approval or patent, and such land was also selected by a Native corporation organized under the Alaska Native Claims Settlement Act (P.L. 92-203), and title to that land is ultimately vested in that Native corporation, the municipality may, at its option, request payment for land deficiency from the account established in (a) of this section. The acceptance of payment under this subsection by a municipality constitutes a relinquishment of any other right, title or claim to the land by that municipality. The total payment to a municipality under this subsection may not exceed \$1,000 per acre to a maximum of 8,000 acres.

(d) The governor shall annually submit to the legislature a request for an appropriation to the account for the municipalities which have elected to receive payments under (b) or (c) of this section. The request for appropriation shall distinguish between amounts necessary to make payments for land deficiency under (b) of this section and those required to make payments for land deficiency under (c) of this section.

(e) For purposes of fulfilling entitlements under this section, the legislature is authorized to appropriate

(1) not more than \$4,000,000 per fiscal year, and not more than \$12,000,000 in total, for the purpose of paying entitlements under (b) of this section;

(2) not more than \$1,000,000 per fiscal year, and not more than \$8,000,000 in total, for the purpose of paying entitlements under (c) of this section.

(f) If an annual appropriation is not sufficient to meet the amount due to all municipalities which have elected to accept payment for land deficiency under (b) or (c) of this section, the governor shall apportion the appropriation among the municipalities in proportion to the payment calculated for each municipality for that year. When a distribution of payments is made under (c) of this section, the remaining entitlement of a municipality to which payment is made shall be reduced in an amount equal to the number of acres for which payment was received. An appropriation made under this section is in addition to other grants and entitlements authorized to eligible municipalities.

(g) Payments authorized by this section may not be made to a municipality eligible for an entitlement under AS 29.18.202 or 29.18.203.

(h) Payments made under this section shall be used by those local governments which levy property taxes to reduce those levies in proportion to the amount of state payments received by a local government for a given fiscal year. The governing body of each local government shall furnish a notice with the tax statement describing the effect on

Sec 4 E 5

property tax levies of payments received under this section. (§ 2 ch 180 SLA 1978; am §§ 4, 5 ch 85 SLA 1979)

Effect of amendments. — The 1979 amendment substituted "residential, commercial or industrial purposes" for "the purposes described in AS 29.18.205(g)(1)" in paragraph (1) of subsection (a), and in subsection (b), substituted "selected by a municipality which is physically suitable for residential, commercial or industrial purposes" for "physically suitable for the purposes described in AS 29.18.205(g)(1) for which approval has been given by the director under AS 29.18.205(g) within one

year of selection" in the second sentence "for residential, commercial or industrial purposes" for "the purposes described in AS 29.18.205(g)(1)" in the fourth sentence and "residential, commercial or industrial purposes for which has been selected by the municipality" for "the purposes described in AS 29.18.205(g)(1) for which approval has been given by the director under AS 29.18.205(g)" in the fifth sentence.

Sec. 29.18.209. Authorization for land exchanges. The director, with the concurrence of the commissioner, and any municipality are authorized to exchange land or interests in land when it is in the public interest. Land or interests in land exchanged under this section must be of approximately equal value, including the non-monetary value of public benefits. Exchange procedures shall comply with applicable law and municipal ordinances. The notice and review provisions of AS 38.05.305 and 38.05.345 are applicable to exchanges of land under this section. The provisions of AS 38.50.010 — 38.50.170 do not apply to exchanges of land under this section. (§ 2 ch 180 SLA 1978)

Editor's notes. — AS 38.05.305, referred to in this section, was repealed by § 45, ch. 113, SLA 1981.

Sec. 29.18.210. Public purpose and expansion needs. (a) Consistent with the best interests of the state, if a municipality does not contain and cannot reasonably acquire sufficient nonfederal land within its boundaries to meet its legitimate needs for public or private settlement or development, it shall be the policy of the state to select federal land reasonably necessary to meet the needs of the municipality and to make the land selected available to the municipality under AS 38.05.315 or (b) of this section.

(b) Where state land is the most logical location for demonstrated municipal expansion for nonpublic settlement and development purposes, and when an exchange of land under AS 29.18.209 is not possible or is not in the public interest, it is the policy of the state to sell or lease the land at public auction. The state may contract with a municipality to act as its agent in an auction of state land under applicable statutes. When a municipality acts as the agent of the state in an auction, the municipality may retain from the proceeds of the auction the expenses which the director determines to be necessary and reasonable.

See 4 § 5

MEMORANDUM

S-02-01-02
State of Alaska

TO: Eugene Dusek
Associate Director
Office of Management & Budget
Office of the Governor

DATE: January 14, 1983

FILE NO:

TELEPHONE NO:

SUBJECT:

465-2200

Supplemental Request
for FY 82

FROM: *LR* Commissioner Lisa Rudd
Department of Administration

RECEIVED

JAN 17 1983

BUDGET AND MANAGEMENT

A supplemental budget request is necessary for the TRS State Match to meet FY 82 and FY 83 obligations. Funding for the TRS State Match is required by AS 14.25.080. To fully meet the FY 82 obligations requires an additional \$1,467.3. To fund the anticipated requirements of FY 83 will require an additional \$2,136,600. This money is needed to fully meet the actuarially determined benefit costs of the system.

The TRS State Match is calculated as a specific percentage times the gross payroll for all TRS members for each Fiscal Year. The percentage is determined on an annual basis by actuarial determinations. It is exactly one-half of the total Employer Contribution percentage for that year, so in essence, the employers pay one half of their costs and the State matches those contributions. The Division of Retirement and Benefits has no control over increasing salaries to teachers which precipitate increasing demand for matching contributions from the State. The FY 82 estimated need, proposed by percentage by the Division of Retirement and Benefits, fell short.

The amount of short fall for FY 82 is \$1,467,300, as mentioned above, and with the contributions for TRS thus far in FY 83, there will be a projected short fall for FY 83 of \$2,136,500. This supplemental request is for a grand total of \$3,603,900. The TRS State Match is totally General Funded. An actuarial analysis of the FY 84 request indicates it is "on track" with these adjusted FY 82 and FY 83 levels.

LR/gyr
19D7/1123-2

25

23.84 % --- TOTAL CONTRIB RATE --- 23.90 %

20

7.00 % --- EMPLOYEE RATE --- 7.00 %

15

8.42 % --- EMPLOYER RATE --- 8.45 %

PERCENTAGE OF
EMPLOYEE SALARY

10

5

8.42 % --- TRS STATE MATCH RATE --- 8.45 %

FY 82

FY '83

Sec 687

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

(Through November 30)

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL COSTS	FY 82 FINAL AUTH.	FY 82 ACTUAL COSTS	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1 - 11/30	FY 83 OTHER OBLIGATIONS 7/1 - 11/30	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES 12/1 - 6/30	FY 83 (DEFICIT) OR EXCESS	FY 81 COMMITMENTS
PERSONAL SERVICES		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
LANDS, BUILDING											
GRANTS, CLAIMS	21,133.8	23,805.4 *	24,127.4	25,004.3	25,099.3	25,099.3	10,418.5	1,467.3 **	16,819.4	(3,605.9)	31,445.1
MISC.											
TOTAL	\$21,133.8	\$23,805.4 *	\$24,127.4	\$25,004.3	\$25,099.3	\$25,099.3	\$10,418.5	\$ 1,467.3 **	\$16,819.4	\$(3,605.9)	\$31,445.1
FEDERAL RECEIPTS											
GENERAL FUNDS	21,133.8	23,805.4 *	24,127.4	25,004.3	25,099.3	25,099.3	10,418.5	1,467.3 **	16,819.4	(3,605.9)	31,445.1
I/A RECEIPTS											
RECEIPTS	* includes supplement for FY 81 obligations						** FY 82 obligations vs. authorization				

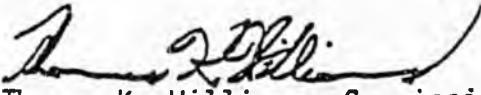
AGENCY: Administration

BUD: Elementary & Secondary Education

COMMENT: _____

REVISED: _____

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

FROM: 
 Thomas K. Williams, Commissioner
 Department of Revenue

DATE: November 16, 1982

FILE NO:

TELEPHONE NO: 465-2300

SUBJECT: FY 83 Supplemental Requests

RECEIVED
 NOV 17 1982
 BUDGET AND MANA

The Department of Revenue will be requesting supplemental appropriations for Fiscal Year 1983 in the following areas:

Alcoholic Beverage Control Board	\$	20.0
Child Support Enforcement Division		65.7
Refundable Credits		6,000.0
Permanent Fund Dividend Payments		12,000.0

An ABC Board investigator position was held vacant in FY81 due to "sunset legislation" review. When the Board was continued for FY82, personal services was underfunded by \$41.3. This underfunding has resulted in an abnormally high vacancy factor in the FY83 budget and even with the investigator position vacant ABC projects a shortfall of \$10.0 in personal services. Shortfalls in contractual services in the amount of \$10.0 are also anticipated. ABC Board has experienced higher costs than expected in obtaining transcripts of Administrative hearings and other hearing officer related activities. These costs have amounted to approximately \$9.0 in the first four months compared to a budgeted amount of \$11.8 for the whole year.

Child Support Enforcement Division has been partially funded in the past year by Federal Funds (75%), and General Fund and Program Receipts (25%). With the approval of the Federal Budget for the year beginning October 1, 1982 CSED is to receive Federal Funds amounting to only 70% of their total budget. A request for \$130.7 of Federal Budget Impact Funds appropriated by chapter 125 SLA 82 has resulted in replacement of \$65.0 of the lost federal funds. This supplemental request for \$65.7 would restore the balance of those federal funds lost and would be used to reduce vacancies and allow child support collections to continue. This would also help to lessen the pressures on welfare related programs.

The FY83 budget request for Refundable Credits was \$1,758.0 for Political Contributions Credits and \$1,033.0 for Child Care Credits. The appropriation for Refundable Credits was \$1,033.0 for the two programs. Reports from APOC indicate that Political Contribution refund requests will be in the amount of \$6,000.0.

Permanent Fund Dividend payment began in late June 1982. At that time our expectation for total applications received was 420,000. To date we have received over 480,000 applications and although we anticipate rejecting many as nonqualified, we anticipate a shortfall of \$12,000.0. As we process the approximately 60,000 applications currently in reject status, we will be fine-tuning this request. Your early consideration of this request is greatly appreciated.

MEMORANDUM

State of Alaska

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

DATE: November 29, 1982

FILE NO:

504-10-04

RECEIVED

DEC 3 1982

TELEPHONE NO: 465-2300

BUDGET AND MANAGEMENT

FROM: Thomas K. Williams *T. Williams*
Commissioner
Department of Revenue

SUBJECT: FY83 Supplemental
Appropriation for
Refundable Credits

The Department of Revenue requests a supplemental appropriation in the amount of \$6,000,000 for FY 83 Political Contribution Credits, a component of Refundable Credits. The FY 83 budget request for Refundable Credits was \$1,758,000 for Political Contribution Credits and \$1,033,000 for Child Care Credits; however, only \$1,033,000 was funded for the programs.

Reports from APOC indicate that Political Contribution refund requests will be in the amount of \$6,000,000. APOC has on file potential refunds of \$3,000,000 for contributions of \$100 or less and \$3,000,000 worth of refunds for contributions over \$100. Applications for Child Care Credits and Political Contribution Credits should start coming into the Department in January 1983.

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

Sec 8

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL as of 10/31/82	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1 - 11/30	FY 83 OTHER OBLIGATIONS 7/1 - 11/30	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES 12/1 - 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SERVICES											
TRAVEL											
CONTRACTUAL SERVICES											
COMMODITIES											
EQUIPMENT											
LANDS, BUILDING											
GRANTS, CLAIMS	1031.1	1632.0	1054.9	2791.0	1033.0	1033.0			7033.0	(6,000.0)	2796.0
MISC.											
TOTAL	1031.1	1632.0	1054.9	2791.0	1033.0	1033.0			7033.0	(6,000.0)	2796.0
FEDERAL RECEIPTS											
GENERAL FUNDS	1031.1	1632.0	1054.9	2791.0	1033.0	1033.0					
I/A RECEIPTS											
RECEIPTS											

AGENCY: Revenue DIV: Administration & Support COMPONENT: Refundable Credits REVISED: _____

MEMORANDUM

State of Alaska

TO: Gene Dusek
Associate Director
Division of Budget Review
Office of Management & Budget

DATE: 1/28/82

FILE NO:

TELEPHONE NO:

FROM: *Robert London Smith*
Robert London Smith, Ph.D.
Commissioner
Department of Health & Social
Services

SUBJECT: Supplemental Appropriation
Department of Health &
Social Services, Division
of Adult Corrections

The Department of Health & Social Services, Division of Adult Corrections, requests approval of a supplemental totaling \$1,972,696 for the period September 1, 1982, to June 30, 1983. The purpose of this supplemental request is to cover operational costs of on-going programs, to secure appropriate spaces for inmate populations, and to satisfy legal requirements arising from recent litigation. Existing programs cannot be further curtailed in order to resolve the need for additional funding. Failure to secure supplemental funding will leave the State in a position of legal jeopardy, but perhaps of greater concern is the realization that overcrowding pressures may lead to inmate disturbances or emergency release of prisoners due to lack of institutional space. Annualized cost in FY'84 for programs implemented by this supplemental, exclusive of one time items, would be \$2,516,426. Budget amendments to incorporate this supplemental request will be forthcoming.

The primary cause for this funding request is unprecedented overcrowding. The July 1982 average inmate population was 1,186. The October average increased to 1,330. If this trend is to continue throughout the fiscal year we will end with an average inmate population of 1,390. The overcrowding crisis directly impacts legal issues in that lack of inmate space and insufficient resources form the basis of the Cleary vs. Beirne lawsuit.

The \$1,972,696 supplemental request is contained in the following components:

- Institutional Shortfall (\$861,524)
- Cleary Lawsuit (\$298,339)
- Field Misdemeanant Unit (\$285,335)
- Diversion Unit (\$79,772)
- Ridgeview Men's Facility (\$50,454)
- Hiland Mountain Correctional Center (\$16,173)
- Career Enhancement Training (\$15,166)
- Fairbanks Correctional Center (\$103,895)
- Palmer Correctional Center (\$176,013)
- Director's Office (\$86,025)

Institutional Shortfall: (Tabs A-1 to A-23) \$861,524

A supplemental appropriation request is necessary for the normal operating budget to meet on-going expenses. Because of inmate population increases well beyond the budget base, overexpenditure patterns have developed primarily in the areas of food/clothing, medical services and personal services. For example, the Ridgeview Men's facility was budgeted to house 45 inmates. In October, 1982, the average daily count was 123 inmates. All inmates must be provided security and the basic necessities of life. Increased populations within the various correctional centers have resulted in increased overtime hours worked to provide security and supervision of the inmates.

For the Division of Adult Corrections to internally adjust for the above identified funding deficits, it would have been necessary to eliminate approximately two-thirds of the existing educational program and one-half of the psychological/alcoholism counseling and sex offender counseling programs to function within the appropriated budget.

Clery Lawsuit: (Tab B) \$298,339

This sweeping class action lawsuit by prisoners alleges that the State is not sufficiently providing for inmate constitutional rights in almost every aspect of prison life from adequate space to inmate programs. Its initiation is clearly tied to overcrowding which impacts the Division's ability to provide for inmate rights at a level acceptable to the courts.

This \$298,339 would fund the partial out-of-court settlement regarding those aspects of the case that the State is willing to implement at this time. The funding request provides minimal staff to accomplish those things requiring implementation beginning December 9, 1982. Added staff would be compliance monitors at each institution, a central office compliance monitor, two correctional officers for recreation at Fairbanks, three central office positions to manage institutional populations, institutional programs and a clerk typist to support these activities. Without this additional staff resource the Division of Adult Corrections will likely be subject to court action due to non-compliance with the partial settlement agreement.

Field Misdemeanant Unit: (Tab C) \$285,335

Much as the central intake system will reduce overcrowding by providing the court alternatives to confining offenders, so will the program of providing information to the court on individual cases at sentencing of misdemeanants, and the provision of supervision services to misdemeanants placed on probation or in community programs by the court operate to reduce overcrowding. At present the court only has the option of releasing misdemeanants without supervision, or committing them to jail. This unit of probation officers and clerk typists would offer the benefit of street supervision of misdemeanor offenders who may productively remain in the community and therefore reduce institutional overcrowding.

Diversion Unit: (Tab D) \$79,772

A further method of reducing institutional overcrowding is that of diverting persons, coming into contact with the Division, from incarceration. This unit would provide the necessary staff and support funding so that background information could be compiled on persons brought into custody. This information would then be presented to the court so that it would have a better basis upon which to determine whether a person should be incarcerated or placed back in the community under probation supervision.

Ridgeview Men's Facility: (Tab E) \$50,454

As inmate populations in the Anchorage area continue to run at all time highs and the Cook Inlet Pre-Trial facility continues to be delayed in opening, it becomes necessary to retain more inmates at the Ridgeview Men's facility. These positions will provide the additional security coverage necessary for inmate supervision at this facility.

Hiland Mountain Correctional Center: (Tab F) \$16,173

The Hiland Mountain Correctional Center and the Meadow Creek Correctional Center have been built adjacent to one another utilizing many common facilities such as the sewage treatment plant. The operation of this sewage treatment plant requires a degree of mechanical ability not currently available to the Hiland Mountain Correctional Center.

The Department of Environmental Conservation has indicated that if this Division cannot properly operate and maintain the sewage treatment facility it will impose restrictions upon operations of these two institutions which may require a partial closure of operations. This position would provide a full time person with sufficient mechanical ability to operate the treatment facility.

Career Enhancement Training: (Tab G) \$15,166

With the acquisition of Careage House, the Division of Adult Corrections is utilizing that facility for Central Office functions as well as the training academy. There is sufficient space in this location to allow for on site housing of all persons attending the training academy. The addition of a cook to the training center would allow us to provide room and board to all trainees at an approximate cost of \$310 for the three week training academy versus the present \$1,800 currently paid to trainees who must secure food and lodging elsewhere on a per diem basis.

Fairbanks Correctional Center: (Tab H) \$103,895

The physical configuration of the 56-bed modular unit recently installed at the Fairbanks Correctional Center does not allow for full security coverage by sight and sound by the existing complement of officers assigned to this unit. This request would provide funding to establish one additional security post which would allow for full security coverage on a 24-hour per day/7-day per week basis.

Palmer Correctional Center: (Tab I) \$176,013

The original staffing authorized to operate the medium custody facility at Palmer was not adequate. This reduced staff does not allow the assignment of officers to the individual housing units. This lack of security coverage has resulted in escapes, damage to the facility and inmates doing harm to one another. Security must be increased to protect the public, inmates and the facility.

This request will provide additional security staff to monitor the housing unit as well as providing additional counseling staff to work with inmates towards resolution of problems which led to incarceration and arise as a result of incarceration.

Director's Office: (Tab J) \$86,025

With the acquisition of Careage House and the establishment therein of the Anchorage area Central Office functions for the Division of Adult Corrections, the Division intends to establish a 24-hour per day/7-day per week central information and security service. This request would provide for officers to be on duty at all times to provide building security and respond to requests from law enforcement agencies, members of court and requests from other institutions arriving via the AJIS and OBSCIS systems.

Funding of this FY'83 request in the amount of \$1,972.7 would allow the Division of Adult Corrections the resources necessary to manage the problems arising from unprecedented overcrowding.

5-0-10-03

MEMORANDUM

State of Alaska

TO: Gene Dusek, Associate Director
 Division of Budget Review
 Office of Management and Budget
 Office of the Governor

DATE: January 13, 1983

FILE NO: 465-3600

TELEPHONE NO:

FROM: Norman C. Gorsuch
 Attorney General

SUBJECT: Judgments
 Supplemental FY83

RECEIVED
 JAN 19 1983
 BUDGET AND MANAGEMENT

The Department of Law requests a supplemental appropriation in the amount of \$89,100 to cover the costs of judgments against the State for FY83. The actual amount of judgments we expect to pay is \$116,600. Of this amount, \$17,400 has already been paid from our existing authorization, which was included in our FY83 operating budget for this purpose, and \$10,100 has been paid and will be reimbursed to us by interagency services clients. This leaves a balance of \$89,100 yet to be paid, including post judgment interest, which accrues at the statutory rate of 10.5%. Accrued interest has been arrived at by estimating a payment date of June 1, 1983. Payment after that date, as might be caused by a delay in a supplemental appropriation, will result in additional interest costs of approximately \$14.66 per day.

The department submits a supplemental judgments request each year because of the relatively small appropriation (\$17.4 in FY83) provided for this purpose in the department's annual operating budget. During the past several years judgments costs have varied from a low of about \$60.0 to a high just over \$1.1 million. A more realistic figure for our annual appropriation would be about \$125,000, which is probably a little more than we will be paying this year. The Legislature, which is its right, has not been inclined to increase our annual judgments appropriation, but prefers to review judgments individually and fund their payment during the supplemental appropriation process.

During the past fiscal year the department closed 2,448 litigation matters and it expects to close 2,750 such matters this year. Thus the numbers of matters resulting in judgments against the State, 10 paid and 11 yet to be paid, appears to be relatively small considering the overall number of matters in which the State is engaged. Conversely, the State has collected \$125,366 in judgment settlements, from cases where the State has prevailed, during just the first six months of FY83.

Attached for your review is a list of the judgments yet to be paid and for which a supplemental appropriation is requested.

Sec 10

- PENDING -
JUDGMENTS
SUPPLEMENTAL APPROP.

	Payee	Date of Judgment	Am't	Anticipated Interest + thru 6/1 "	Total	Cumultv
1)	Dept. of Revenue (McClelland vs State)	1-29-82	1,636.00	-0-	1,636.00	1,636.00
2)	Terris & Sunderland H. Slope Boro. vs Hammond	9-22-82	29,300.00	-0-	29,300.00	30,936.00
3)	AK Legal Svcs. David vs CFEC	9-16-82	900.00	67.72	967.72	31,903.72
4)	Charlene Lichtmann Cleary, Beirne (partial pymt.)	9-14-82	2,013.44	152.69	2,166.13	34,069.85
5)	Roy Alley		1,677.00	N/A	1,677.00	35,746.85
6)	Timothy Stearns Moseley vs Beirne	11-28-82	24,929.03	1,346.17	26,275.20	62,022.05
7)	Margie McNeill Moseley vs Beirne	11-28-82	504.13	81.22	1,585.35	63,607.40
8)	Jim Lingo Lingo vs State	12-08-82	250.00	N/A	250.00	63,857.40
9)	Local 71	10-23-81	19,642.00	3,328.49	22,970.49	86,827.89
10)	Anderson vs CFEC	12-17-82	791.76	38.57	830.33	87,658.22
11)	Fry vs CFEC	9-15-82	1,317.55	99.91	1,417.46	89,075.68
			83,960.91	5,114.77		

Sec 10

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

12/31/82

Sec 10

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AMT.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AMT.	FY 83 CURRENT AMT.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1 - 11/30	FY 83 OTHER OBLIGATIONS 7/1 - 11/30	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES 12/1 - 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SERVICES	2,947.7	6,079.6	5,949.6	6,172.1	5,986.4	6,575.6	2,886.7		3,688.9	-0-	6,070.2
TRAVEL	142.7	279.8	271.5	267.1	267.1	301.6	134.2		167.4	-0-	283.1
CONTRACTUAL SERVICES	792.1	3,000.9	2,772.0	1,293.4	1,246.1	1,933.7	713.5		1,208.5	11.7	1,273.5
COMMODITIES	69.2	86.7	127.4	96.3	94.3	100.1	63.0		37.1	-0-	100.0
EQUIPMENT	103.9	119.5	201.2	31.0	10.0	18.1	19.7		-0-	[1.6]	10.5
LANDS, BUILDING	8.6										
GRANTS, CLAIMS	1,048.6	103.7	106.6	17.4	17.4	17.4	28.5	88.1	-0-	[99.2]	18.4
MISC.											
TOTAL	5,112.8	9,670.2	9,428.3	7,877.3	7,621.3	8,946.5	3,845.6	88.1	5,101.9	[89.1]	7,755.7
FEDERAL RECEIPTS		113.3	108.0								
GENERAL FUNDS	2,991.0	4,511.2	4,481.6	4,851.8	4,595.8	4,670.8	2,092.0	88.1	2,579.8	[89.1]	4,657.2
I/A RECEIPTS	2,121.8	5,045.7	4,838.7	3,025.5	3,025.5	4,275.7	1,753.6		2,522.1		3,098.5
RECEIPTS											

AGENCY: Law BRU: Legal Services COMPONENT: Legal Services Operations REVISED: 1/17/83

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

POSITION PAPER

House Bill No. 227

"An Act making miscellaneous supplemental appropriations; and providing for an effective date."

Sec. 9 of House Bill No. 227 appropriates \$1,972,700 from the general fund to the Department of Health and Social Services to fund the costs of increased prisoner population. This amount would cover operational costs of ongoing programs to secure appropriate spaces for inmate populations, and to satisfy legal requirements arising from recent litigation. Failure to secure this supplemental funding will leave the State in a position of legal jeopardy, but perhaps of greater concern is the realization that overcrowding pressures may lead to inmate disturbances or emergency release of prisoners due to lack of institutional space. Annualized cost in FY 1984 for programs implemented by these supplemental funds, exclusive of one time items, would be \$2,516,426. This amount has been incorporated into the FY 1984 budget revision for the Department of Corrections submitted to OMB on March 2, 1983.

The primary cause for this funding request is unprecedented overcrowding. The July 1982 average inmate population was 1,186. The October average increased to 1,330. If this trend is to continue throughout the fiscal year, we will end with an average inmate population of 1,390. The overcrowding crisis directly impacts legal issues in that lack of inmate space and insufficient resources form the basis of the Cleary vs. Beirne lawsuit.

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Funding of this FY 1983 request in the amount of \$1,972.7 would allow the Division of Adult Corrections the resources necessary to manage the problems arising from unprecedented overcrowding.

Recommended by:

for Roger C. Linger

Roger V. Endell, Director
Division of Adult Corrections

Date:

3/3/83

Approved by:

Robert London Smith

Robert London Smith, Ph.D.
Commissioner

Date:

3/4/83

STATE OF ALASKA
PRELIMINARY STATEMENT OF FISCAL IMPACT

Bill No: House Bill No. 227 Date on Bill: February 25, 1983
 Title: "An Act making miscellaneous supplemental appropriations, . . ."
 Sponsor: House Rules Committee
 Requestor: Governor Sheffield

1. Estimated fiscal impacts on Section 9:

a. Expenditures:

(Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
Capital	-0-	-0-	-0-	-0-		
Operating	1,972.7	-0-	-0-	-0-		
Total	1,972.7	-0-	-0-	-0-		

b. Revenues:

Revenue	-0-	-0-	-0-	-0-		
---------	-----	-----	-----	-----	--	--

2. Source of funds to offset fiscal impact of bill:

The funding source for Section 9 of the bill is not identified.

3. Assumptions:

This statement of fiscal impact addresses Section 9 of the bill only.

A copy of the original supplemental request, which details the nature of the expenditures, is attached.

Costs related to position requests and functions which will carry forward into FY 1984 are contained in the revised budget request for Corrections.

4. Disclaimer:

This statement has not been reviewed by the OMB in the Office of the Governor. It does not represent the policy of the Sheffield Administration or the final estimate of fiscal impact.

Prepared By: Roger C. Lange *Roger C. Lange* Phone: 465-3376
 Division: Adult Corrections Date: March 3, 1983

Approved by Commissioner: Robert Gordon Smith, Ph.D. Date: 3/4/83
 Department: Health & Social Services

5. Distribution:

- Original to Legislative Finance
- Copy to OMB
- Copy to Sponsor
- Copy to Requestor

RP REQUEST COVER SHEET

Division/Office of ADULT CORRECTIONS

Appropriation VARIOUS

Director/Office Head _____
sign

Allocation _____

Allocation _____

Date JANUARY 27, 1983

Allocation _____

Abrv. Title: FY '83 SUPPLEMENTAL REQUEST \$1,972.7

CIRCLE ONE OR MORE

- Type 1: Transfer between line items
- Type 2: Transfers between allocations
- Type 3: Transfers between appropriations
- Type 4: Reduction of an appropriation
- Type 5: Establishment of new positions
- Type 6: New federal or other program receipts
- Type 7: Reimbursable Service Agreements (RSA's)
- Type 8: Transfer between (8 digit) codes
- Type 9: Trans. between capital appro.
- Type 10: Add. funds for capital projects
- Type 11: Public Facilities planning fund
- Type A: Restrictions
- Type B: Error Corrections
- Type C: New Appropriations
- Type D: Other

Budget Section

Date Rec'd _____ Date Rec'd _____
 Date Approved _____ Initials _____ Date Approved _____ Initials _____

Comments: _____

Expenditure Control Section (Type 5 Excluded)

Date Rec'd _____
 Date Approved _____ Initials _____ JV Attached Yes ___ Not Required ___
 CDE Attached Yes ___ Not Required ___

Comments: _____

Directors Office

Date Rec'd _____
 Date Approved _____ Initials _____

Comments: _____

Commissioner's Office

Date Rec'd _____
 Date Approved _____ Initials _____

Comments: _____

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-VH

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/TO 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/TO 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	970.5	1670.3	1668.2	2525.5	2525.5	2525.5	1269.5	115.4	2850.8	<325.3>	231.
VEHICLE	13.5	21.7	23.5	24.8	24.8	24.8	11.2	-0-	18.0	6.8	26.
TRACTUAL SVCS.	94.7	157.4	136.8	321.7	472.3	472.3	239.6	11.7	293.8	178.5	360.3
MODITIES	269.1	507.3	459.9	501.1	501.1	501.1	343.3	18.9	650.0	<148.9>	526.6
EQUIPMENT	19.7	92.4	122.1	30.9	30.9	30.9	19.2	-0-	19.2	11.7	57.4
PRINTS/BUILDING											
GRANTS, CLAIMS	63.3	112.6	96.9	134.4	134.4	134.4	68.7	-0-	137.7	<3.3>	118.7
MISCELLANEOUS											
TOTAL	1430.8	2561.7	2507.4	3538.4	3689.0	3689.0	1951.5	146.0	3969.5	<280.5>	3920
GENERAL RECEIPTS											
OUTREACH MATCH											
GENERAL FUND	1430.8	2561.7	2507.4	3538.4	3689.0	3689.0	1951.5	146.0	3969.5	<280.5>	3920
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT COMPONENT: PALMER CORR. CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	1054.6	1277.9	1277.0	1272.5	1272.5	1349.1	657.9	58.9	1452.2	<103.1>	100.3
AVEL	3.4	3.5	2.3	9.2	9.2	9.2	2.0	.4	2.8	6.4	3.0
STRUCTURAL SVCS.	73.4	79.0	79.3	66.1	112.2	112.2	31.0	2.0	135.8	<23.6>	192.7
COMMODITIES	127.6	215.4	207.5	179.0	179.0	179.0	94.1	13.4	202.9	<23.9>	180.3
EQUIPMENT	3.8	11.3	11.8	9.7	9.7	9.7	5.3	<.1>	5.2	4.5	8.9
LANDS/BUILDING											
GRANTS, CLAIMS	13.9	14.3	13.6	11.8	11.8	11.8	12.6	1.1	12.7	<.9>	14.4
SCCELLANEOUS											
TOTAL	1276.7	1601.4	1591.5	1548.3	1594.4	1671.0	802.9	75.7	1811.6	<140.6>	1839
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	1276.7	1601.4	1591.5	1548.3	1594.4	1671.0	802.9	75.7	1811.6	<140.6>	1839
INTERAGENCY RECEIPT											

ARRU: ADULT CONFINEMENT ANCHORAGE STATE COMPONENT: CORRECTIONAL CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 4/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 4/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SVCS.	1611.7	1883.0	1881.1	1845.1	1845.1	1845.1	885.6	82.4	1932.3	<87.2>	1939.6
LEVEL	18.8	31.7	29.5	12.5	12.5	12.5	26.7	1.6	39.2	<26.7>	23.5
ATTRACTUAL SVCS.	377.0	434.9	409.3	255.2	456.4	459.0	122.0	7.8	489.9	<30.9>	569.3
MODITIES	269.1	320.4	317.5	312.2	312.2	319.5	219.1	- -	438.2	<118.7>	338.1
EQUIPMENT	20.0	14.9	16.2	17.0	17.0	17.0	.6	- -	.6	16.4	18.1
LAND/BUILDING	203.4										
GRANTS, CLAIMS	27.8	31.7	31.5	33.0	33.0	33.0	16.3	2.4	32.6	.4	35.0
MISCELLANEOUS											
TOTAL	2527.8	2716.6	2685.1	2475.0	2676.2	2686.1	1270.3	94.2	2932.8	<246.7>	2974
FEDERAL RECEIPTS											
UNMATCHED GF MATCH											
FEDERAL FUND	2527.8	2716.6	2685.1	2475.0	2676.2	2686.1	1270.3	94.2	2932.8	<246.7>	2974
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT: JUNEAU CORRECT-
JUNEAU JONAL CENTER

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.	2007.2	2377.3	2375.6	2780.7	2780.7	2704.1	1352.9	111.7	2757.0	<52.9>	2804.1
TRAVEL	20.9	46.0	45.9	21.4	21.4	21.4	21.8	-0-	29.0	<7.6>	37.
CONTRACTUAL SVCS.	219.7	562.7	555.5	337.3	516.5	519.2	172.6	7.2	466.8	52.4	579.
COMMODITIES	480.6	590.3	594.5	542.5	542.5	549.9	489.6	51.1	726.8	<176.9>	606.
EQUIPMENT	16.5	37.4	35.7	20.8	20.8	20.8	4.7	-0-	4.7	16.1	15.
PRINTS/BUILDING											
GRANTS, CLAIMS	51.3	61.6	59.3	116.3	116.3	116.3	31.0	5.1	62.0	54.3	91.
MISCELLANEOUS											
TOTAL	2796.2	3675.3	3666.5	3819.0	3998.2	3931.7	2072.6	186.9	4046.3	<114.6>	4164.
GENERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	2796.2	3175.3	3666.5	3819.0	3998.2	3931.7	2072.6	186.9	4046.3	<114.6>	4164.
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT:

FAIRBANKS CORRECTIONAL
CENTER

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80 <u>12/31/82</u>	FY 83 OTHER OBLIGATIONS 7/1/80 <u>4/31/82</u>	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	732.2	850.8	850.4	1073.4	1073.4	1073.4	507.8	31.0	1053.9	<10.5>	130.0
TRAVEL	6.2	11.8	11.4	16.6	16.6	33.6	25.5	4.3	27.2	6.4	28.2
TRACTUAL SVCS.	74.8	58.5	57.3	135.2	153.4	206.9	42.1	9.2	83.7	123.2	92.9
COMMODITIES	89.5	101.8	103.4	97.8	97.8	159.1	49.2	1.6	112.8	46.3	118.7
EQUIPMENT	5.1	11.1	11.2	8.8	8.8	24.2	4.5	- - -	8.8	15.4	
PRINTS/BUILDING											
ARTS, CLAIMS	6.6	9.0	8.4	9.3	9.3	42.1	4.1	- - -	9.3	32.8	9.9
MISCELLANEOUS											
TOTAL	914.4	1043.0	1042.1	1341.1	1359.3	1539.3	633.2	46.1	1325.7	213.4	156.5
GENERAL RECEIPTS											
REQUIRED GF MATCH											
GENERAL FUND	914.4	1043.0	1042.1	1341.1	1359.3	1539.3	633.2	46.1	1325.7	213.6	156.5
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT COMPONENT: KETCHIKAN CORRECTIONAL CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/TO 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/TO 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.	1447.8	1790.9	1790.1	1944.8	1944.8	1944.8	944.2	87.4	1888.3	56.5	1882.
TRAVEL	9.3	8.5	7.9	13.0	13.0	13.0	1.2	.4	2.7	10.3	13.
CONTRACTUAL SVCS.	58.5	118.3	111.6	149.8	149.8	149.8	79.1	6.6	144.2	5.6	141.
COMMODITIES	182.8	290.9	292.6	288.6	288.6	288.6	183.7	10.2	367.5	<78.9>	326.
EQUIPMENT	20.1	15.3	15.0	13.6	13.6	13.6	4.9	1.4	4.9	8.7	7.
LANDS/BUILDING											
GRANTS, CLAIMS	7.8	10.4	9.1	11.8	11.8	11.8	8.8	--	17.6	<5.8>	21.
MISCELLANEOUS											
TOTAL	1726.3	2234.3	2226.3	2421.6	2421.6	2421.6	1221.9	106.0	2425.2	<3.6>	2492
FEDERAL RECEIPTS											
EQUIRED GF MATCH											
GENERAL FUND	1726.3	2234.3	2226.3	2421.6	2421.6	2421.6	1221.9	106.0	2425.2	<3.6>	2492
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENTCOMPONENT: ANCH. ANNEXREVISED: 11/27/83

G-VH

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 5/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.	1843.3	2277.7	2276.9	3089.1	3089.1	3089.1	1256.2	106.8	3039.2	49.9	2267
TRAVEL	4.1	24.3	21.8	25.9	25.9	25.9	4.0	1.0	12.5	13.4	13.
CONTRACTUAL SVCS.	282.8	353.5	358.2	610.8	806.9	809.6	341.0	23.3	667.8	141.8	743.
COMMODITIES	211.9	377.2	370.4	466.1	466.1	473.5	270.9	25.1	539.5	<66.0>	632.
EQUIPMENT	23.9	8.1	11.2	26.7	26.7	26.7	3.3	- 0 -	26.7	- 0 -	7.
LANDS/BUILDING											
AGENTS, CLAIMS	44.9	57.7	57.0	148.1	148.1	148.1	35.0	- 0 -	80.0	68.1	127.
MISCELLANEOUS											
TOTAL	2410.9	3098.5	3095.5	4366.7	4562.8	4572.9	1910.4	156.2	4365.7	207.2	4790.
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	2410.9	3098.5	3095.5	4366.7	4562.8	4572.9	1910.4	156.2	4365.7	207.2	4790
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT: MILANO Mtn. CORR. CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/80 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SVCS.	751.1	892.6	890.7	885.3	885.3	885.3	431.7-	39.5	921.2	<35.9>	940.8
RENTAL	2.5	3.3	2.4	6.7	6.7	6.7	2.4	-0-	4.9	1.8	5.5
TRACTUAL SVCS.	362.5	81.1	80.8	67.3	67.3	67.3	27.6	10.2	75.6	<8.3>	97.8
UTILITIES	74.8	98.5	91.9	102.0	102.0	102.0	38.0	6.1	82.8	19.2	108.1
TRAVEL	13.4	3.0	2.3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	5.0
VEHICLES/BUILDING											
RENTS, CLAIMS	16.2	9.4	8.7	8.9	8.9	8.9	4.5	-0-	9.0	<.1>	11.0
CELLANEOUS											
TOTAL	1120.5	1087.9	1076.8	1070.2	1070.2	1070.2	503.7	55.8	1093.5	<23.3>	1168.0
GENERAL RECEIPTS											
UNRECORDED GRANT MATCH											
GENERAL FUND	1120.5	1087.9	1076.8	1070.2	1070.2	1070.2	503.7	55.8	1093.5	<23.3>	1168.0
AGENCY RECEIPT											

DRU: ADULT CONFINEMENT COMPONENT: MEADOW CRK. CORR. CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80-3/31/82	FY 83 OTHER OBLIGATIONS 7/1/80-3/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	571.6	629.4	627.6	690.1	690.1	690.1	325.2	29.7	739.6	< 49.5 >	773.5
TRAVEL	11.8	31.2	29.8	9.2	9.2	9.2	12.3	5.7	24.3	< 15.1 >	14.5
CONTRACTUAL SVCS.	98.0	23.5	20.1	57.7	77.8	77.8	29.0	8.4	58.1	19.7	86.1
COMMODITIES	80.3	98.6	94.5	78.6	78.6	78.6	63.4	3.5	108.3	< 29.7 >	84.1
EQUIPMENT	6.9	29.1	24.0	6.5	6.5	6.5	7.6	- -	24.8	< 18.3 >	24.8
PRINTS/BOOKBINDING											
GRANTS, CLAIMS	6.6	7.1	6.4	7.1	7.1	7.1	3.9	- -	9.0	< 1.9 >	7.5
MISCELLANEOUS											
TOTAL	775.2	818.9	802.4	849.2	869.3	869.3	441.4	47.3	964.1	< 94.8 >	991.1
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	775.2	818.9	802.4	849.2	869.3	869.3	441.4	47.3	964.1	< 94.8 >	991.1
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT: NONE CORR. CENTER

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.		185.7	183.6	367.1	367.1	367.1	206.9	18.7	461.6	(94.5)	469.
TRAVEL		6.7	5.1	10.7	10.7	10.7	3.9	.9	15.7	(5.0)	16.
INTRACTUAL SVCS.		34.2	32.2	198.1	198.1	198.1	18.7	-0-	135.4	62.7	155.
MATERIALS		19.6	18.3	85.0	85.0	85.0	10.9	3.3	53.0	32.0	62.
EQUIPMENT		8.1	4.4	-0-	-0-	-0-	.1	-0-	7.0	(7.0)	-0-
LANDS/OUTLETTING											
GRANTS, CLAIMS		1.2	-0-	13.8	13.8	13.8	.1	-0-	2.0	11.8	2
MISCELLANEOUS											
TOTAL	-0-	255.5	243.6	674.7	674.7	674.7	240.6	22.9	674.7	-0-	705
FEDERAL RECEIPTS											
EQUIPMENT GF MATCH											
FEDERAL FUND	-0-	255.5	243.6	674.7	674.7	674.7	240.6	22.9	674.7	-0-	705
INTERAGENCY RECEIPTS											

BRU: ADULT CONFINEMENT COMPONENT: JOHNSON CENTER REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SVCS.				1513.7	1513.7	1513.7	59.7	25.0	1583.2	<69.5>	2725.1
TRAVEL				10.0	10.0	10.0	- -	- -	11.8	<1.8>	18.2
CONTRACTUAL SVCS.				328.6	328.6	328.6	12.5	7.1	321.0	7.6	576.2
COMMODITIES				333.2	333.2	333.2	108.0	40.0	362.0	<28.8>	657.8
EQUIPMENT				100.0	100.0	100.0	15.8	14.4	82.4	17.6	- 0 -
REPAIRS/BUILDING											
GRANTS, CLAIMS				65.0	65.0	65.0	- -		59.6	5.4	68.1
MISCELLANEOUS											
TOTAL	- 0 -	- 0 -	- 0 -	2350.5	2350.5	2350.5	196.0	86.5	2420.0	<69.5>	4047.1
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	- -	- 0 -	- 0 -	2350.5	2350.5	2350.5	196.0	86.5	2420.0	<69.5>	404.1
INTERAGENCY RECEIPTS											

BRU: ADULT CONFINEMENTCOMPONENT: COOK INLET
PRETRIAL FACILITYREVISED: 1/27/83

16-VH

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 TO 3/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 TO 3/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.		670.1	668.9	1111.0	1111.0	1111.0	774.6	68.9	1131.2	<20.2>	
TRAVEL		3.2	1.8	4.3	4.3	4.3	2.3	.4	4.1	.2	
INTRACTUAL SVCS.		51.2	48.6	90.3	90.3	90.3	33.7	2.4	53.0	37.3	
COMMODITIES		115.5	112.1	96.8	96.8	96.8	175.2	-0-	290.1	<193.3>	
EQUIPMENT		35.7	37.2	2.0	2.0	2.0	2.5	-0-	2.5	<.5>	
REPAIRS/BUILDING		1.0									
GRANTS, CLAIMS		7.4	6.7	7.4	7.4	7.4	8.2	-0-	12.0	<4.6>	
MISCELLANEOUS											
TOTAL	-0-	884.1	875.3	1311.8	1311.8	1311.8	996.5	71.7	1492.9	<181.1>	-0-
FEDERAL RECEIPTS											
REQUIRED OF MATCH											
FEDERAL FUND	-0-	884.1	875.3	1311.8	1311.8	1311.8	996.5	71.7	1492.9	<181.1>	-0-
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT: RIDGEVIEW MEN'S FACILITY

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/TO <u>12/31/82</u>	FY 83 OTHER OBLIGATIONS 7/1/TO <u>12/31/82</u>	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	173.6	450.1	449.1	587.2	587.2	587.2	283.3	26.5	629.4	<42.2>	
VEH.	4.1	69.5	58.9	5.0	5.0	5.0	6.9	.6	16.6	<11.6>	
STRUCTURAL SVCS.	181.4	546.6	541.9	1064.7	383.2	383.2	347.5	10.0	451.5	<68.3>	
COMMODITIES	6.9	14.4	15.7	3.0	3.0	3.0	1.1	-0-	1.3	1.7	
EQUIPMENT			.2								
REPAIRS/BUILDING											
GRANTS, CLAIMS		24.6	.20.0				4.0	-0-	4.0	<4.0>	
MISCELLANEOUS											
TOTAL	366.0	1105.2	1085.8	1659.9	978.4	978.4	642.8	37.1	1102.8	<124.4>	
FEDERAL RECEIPTS											
UNRECORDED GR MATCH											
FEDERAL FUND	366.0	1105.2	1085.8	1659.9	978.4	978.4	642.8	37.1	1102.8	<124.4>	-0-
INTERAGENCY RECEIPT											

DRU: ADULT CONFINEMENT

COMPONENT: STATEWIDE SERVICES

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/80 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUING
PERSONAL SVCS.		49.5	48.8	150.9	150.9	190.7	53.0	15.0	158.5	32.2	226.8
LEVEL		3.8	2.5	3.7	3.7	25.5	6.7	1.4	15.2	10.3	3.9
TRACTUAL SVCS.		7.1	5.8	4.4	4.4	15.3	2.6	.8	15.2	.1	4.7
PROFITABLES		.6	1.0	1.2	1.2	101.2	.4	-	101.2	-	1.3
EQUIPMENT		1.3	1.2			150.0	-	-	150.0	-	
REPAIRS/BUILDING											
GRANTS, CLAIMS						33.0	-	-	33.0	-	
MISCELLANEOUS											
TOTAL	-0-	62.3	59.3	160.2	160.2	515.7	62.7	17.2	473.1	42.6	236.7
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	-0-	62.3	59.3	160.2	160.2	515.7	62.7	17.2	473.1	42.6	236.7
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT: CORRECTIONS INDUSTRIES

REVISED: 1/27/83

G-VH

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SVCS.											
LEVEL	16.2	16.9	15.9	23.0	23.0	23.0	.3	.3	23.0	--	24.4
CONTRACTUAL SVCS.	2309.8	2460.9	2438.8	3822.2	3822.2	3822.2	1248.0	315.4	3042.6	779.6	3786.1
COMMODITIES		1.9	7.2				2.1	4.0	12.0	112.07	12.7
EQUIPMENT											
VEHICLES/BUILDING											
GRANTS, CLAIMS	1.8										
MISCELLANEOUS											
TOTAL	2327.8	2479.7	2461.9	3845.2	3845.2	3845.2	1250.4	319.7	3077.6	767.6	3823.1
FEDERAL RECEIPTS											
FOUNDER OF MATCH											
FEDERAL FUND	2327.8	2479.7	2461.9	3845.2	3845.2	3845.2	1250.4	319.7	3077.6	767.6	3823.1
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT COMPONENT:OUT-OF-STATE
CONTRACTUALREVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATION
PERSONAL SVCS.	286.6	294.3	294.3	270.8	270.8	270.8	151.4	12.5	330.2	<59.4>	276.1
TRAVEL	1.4	3.8	2.4	7.3	7.3	7.3	1.5	-0-	3.0	4.3	3.2
CONTRACTUAL SVCS.	423.9	897.5	780.7	122.5	122.5	128.5	436.6	31.5	1508.5	<1380.0>	1196.
COMMODITIES	8.7	86.9	87.4	35.8	21.1	21.1	48.5	13.7	129.3	<108.2>	90.9
EQUIPMENT	8.8	2.5	1.5								
REPAIRS/BUILDING											
GRANTS, CLAIMS	325.1	405.0	281.5	1033.0	1033.0	1033.0	100.0	-0-	111.7	921.3	
MISCELLANEOUS											
TOTAL	1054.5	1690.0	1447.8	1469.4	1454.7	1460.7	737.0	57.7	2082.7	<622.0>	1566.
FEDERAL RECEIPTS											
UNRECORDED GF MATCH											
FEDERAL FUND	1054.5	1690.0	1447.8	1469.4	1454.7	1460.7	737.0	57.7	2082.7	<622.0>	1566.
INTERAGENCY RECEIPT											

BRU: ADULT CONFINEMENT

COMPONENT:

MAJOR MEDICAL &
GUARD HIRE

REVISED: 1/27/83

G-VH

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/80 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.	167.3	398.1	386.6	402.1	402.1	460.1	226.8	20.9	462.6	(2.5)	474.
TRAVEL	5.7	14.1	11.8	20.0	20.0	28.3	6.8	1.0	29.0	(1.7)	30.
CONTRACTUAL SVCS.	23.4	34.9	37.1	30.3	30.3	35.8	20.1	2.3	41.9	(6.1)	37.
COMMODITIES	2.8	4.5	3.7	2.9	2.9	4.3	1.7	.2	5.4	(1.1)	4.
EQUIPMENT	.8	5.9	6.1	5.0	5.0	7.8	3.9	1.7	7.3	.5	
RENTS/BUILDING	18.9										
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	218.9	457.5	445.3	460.3	460.3	536.3	259.3	26.1	546.2	(9.9)	548.
GENERAL RECEIPTS											
REQUIRED GF MATCH											
GENERAL FUND	218.9	457.5	445.3	460.3	460.3	536.3	259.3	26.1	546.2	(9.9)	548.
INTERAGENCY RECEIPT											

BRU: PROBATION & COMMUNITY
PROGRAMSCOMPONENT: ADULT PROBATION
FIRST JUDICIAL DIST REVISD: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATIO
AL SVCS.		132.0	131.3	139.2	139.2	200.3	64.2	10.0	183.2	17.1	240.3
		25.5	22.5	20.4	20.4	37.0	16.4	.3	33.4	3.6	35.4
CTUAL SVCS.		9.5	8.5	13.8	13.8	34.7	17.8	1.0	30.3	4.4	32.3
TITIES		1.8	1.1	1.0	1.0	2.6	.3	.4	3.6	(1.0)	2.8
ENT		2.0	1.0	1.2	1.2	6.7	3.0	- -	3.2	3.5	
BUILDING											
CLAIMS											
ANEOUS											
	-6-	170.8	164.4	175.6	175.6	281.3	101.7	11.7	253.7	27.6	310.8
RECEIPTS											
GF MATCH											
FUND	-0-	170.8	164.4	175.6	175.6	281.3	101.7	11.7	253.7	27.6	310.8
NCY RECEIPT											

BRU: PROBATION & COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION SECOND JUDICIAL DIST REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/1 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/1 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	942.5	1180.6	1179.1	1165.7	1165.7	1206.2	596.7	56.7	1205.1	1.1	1231.0
TRAVEL	16.4	41.5	37.7	25.0	25.0	26.3	7.8	- - -	26.3	- - -	27.9
RECURRING SVCS.	120.9	103.3	110.0	115.7	115.7	119.3	54.8	4.0	115.8	3.5	115.6
COMMODITIES	9.9	21.1	19.0	11.8	11.8	12.4	5.1	.7	17.0	(4.6)	16.9
EQUIPMENT	1.8	4.2	2.9			1.2	.9		1.2	- - -	
REPAIRS/BUILDING	14.1										
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	1105.8	1350.7	1348.7	1318.2	1318.2	1365.4	665.3	61.4	1365.4	- - -	1391.0
GENERAL RECEIPTS											
REQUIRED GF MATCH											
GENERAL FUND	1105.8	1350.7	1348.7	1318.2	1318.2	1365.4	665.3	61.4	1365.4	- - -	1391.0
INTERAGENCY RECEIPT											

ARRU: PROBATION & COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION THIRD JUDICIAL DIST REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/80 to 7/31/82	FY 83 OTHER OBLIGATIONS 7/1/80 to 7/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUATI
PERSONAL SVCS.	427.3	562.4	561.4	620.9	620.9	666.9	307.4	27.6	692.3	< 25.4 >	679.7
TRAVEL	32.1	39.6	41.6	32.1	32.1	33.4	16.2	.3	33.4	- 0 -	35.4
ATTRACTUAL SVCS.	81.2	82.6	79.2	65.8	65.8	69.4	53.7	4.2	76.8	< 7.4 >	65.9
COMMODITIES	7.9	9.3	8.4	7.6	7.6	8.2	3.2	.6	9.0	< .8 >	9.3
EQUIPMENT	1.3	27.5	26.8			1.2	1.1		1.2	- 0 -	
TRANS/BUILDING											
INSTRUMENTS, CLAIMS											
SCHELLANEOUS											
TOTAL	549.8	721.4	717.4	726.4	726.4	779.1	381.6	32.7	812.7	< 33.6 >	790.
FEDERAL RECEIPTS											
REQUIRED GF MATCH											
FEDERAL FUND	549.8	721.4	717.4	726.4	726.4	779.1	381.6	32.7	812.7	< 33.6 >	790.
INTERAGENCY RECEIPT											

BRU: PROBATION & COMMUNITY PROGRAMS

COMPONENT: ADULT PROBATION FOURTH JUDICIAL DIST REVISED: 1/27/83

G-VW

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.	257.3	325.0	324.3	305.0	305.0	434.6	164.3	14.4	410.8	23.8	1050.
TRAVEL	2.9	9.1	7.7	6.5	6.5	6.5	6.2	1.7	14.9	<8.4>	12.
INTRACTUAL SVCS.	693.1	1263.3	1160.4	1650.5	1650.5	1520.9	550.9	110.6	1635.0	<114.1>	1852.
COMMODITIES	3.2	3.7	2.2	4.0	4.0	4.0	.9	-	2.3	1.7	15.
EQUIPMENT	9.2	3.8	1.2				12.2		12.2	<12.2>	
RENTS/BUILDING											
GRANTS, CLAIMS		385.9	385.2				2.1		9.0	<9.0>	9.
MISCELLANEOUS											
TOTAL	965.7	1990.8	1880.0	1966.0	1966.0	1966.0	736.7	126.7	2084.2	<118.2>	40
FEDERAL RECEIPTS											
EQUIPMENT GR MATCH											
GENERAL FUND	965.7	1990.8	1880.0	1966.0	1966.0	1966.0	736.7	126.7	2084.2	<118.2>	2940
INTERAGENCY RECEIPT											

BRU: PROBATION & COMMUNITY
PROGRAMSCOMPONENT: COMMUNITY BASED
PROGRAMS

REVISED: 1/27/83

August 23, 1982

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7 -	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/82 to 4/30/82	FY 83 OTHER OBLIGATIONS 7/1/82 to 4/30/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINU
PERSONAL SVCS.	1077.3	1026.2	1013.0	1026.4	1026.4	1069.8	452.3	40.7	1056.8	13.0	119
TRAVEL	59.3	65.0	66.5	78.8	78.8	78.8	68.9	3.0	156.4	77.67	8
CONTRACTUAL SVCS.	242.9	527.7	528.2	236.9	236.9	236.9	67.4	2.6	218.3	18.6	33
COMMODITIES	28.8	25.8	23.5	16.9	16.9	16.9	9.1	.8	21.9	< 5.07	1
EQUIPMENT	11.9	54.3	41.1	5.0	5.0	5.0	1.1	.2	5.0	-0-	
LANDS/BUILDING											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	1420.2	1699.0	1671.3	1364.0	1364.0	1407.4	598.8	47.3	1458.4	< 51.07	162
FEDERAL RECEIPTS											
REQUIREDF MATCH											
GENERAL FUND	1420.2	1699.0	1671.3	1364.0	1364.0	1407.4	598.8	47.3	1458.4	< 51.07	162
INTERAGENCY RECEIPT											

BRU: CORRECTIONS ADMINISTRATION & SUPPORT COMPONENT: DIRECTOR'S OFFICE REVISED: 1/27/83

FY 83 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 81 ACTUAL	FY 82 FINAL AUTH.	FY 82 ACTUAL	FY 83 GOV. BUDGET	FY 83 INITIAL AUTH.	FY 83 CURRENT AUTH.	FY 83 EXPENDITURES + ENCUMBRANCES 7/1/to 12/31/82	FY 83 OTHER OBLIGATIONS 7/1/to 12/31/82	FY 83 PROJECTED EXPENDITURES + ENCUMBRANCES TO 6/30	FY 83 (DEFICIT) OR EXCESS	FY 84 CONTINUAT
PERSONAL SVCS.		78.7	72.6	203.5	203.5	160.1	74.9	6.3	149.8	10.3	150.5
TRAVEL		15.0	13.5	27.2	27.2	27.2	9.3	17	17.2	10.0	18.2
INTRACOUNTY SVCS.		18.0	11.0	43.0	43.0	43.0	13.4	1.8	49.0	<6.0>	51.
COMMODITIES		5.3	6.4	7.4	7.4	7.4	11.7		28.0	<20.6>	12.1
EQUIPMENT											
VEHICLES/BUILDING											
PARTS, CLAIMS											
MISCELLANEOUS											
TOTAL	0 -	117.0	103.5	281.1	281.1	237.7	109.3	8.8	244.0	<6.3>	232.
GENERAL RECEIPTS											
REQUIRED GF MATCH											
GENERAL FUND	0 -	117.0	103.5	281.1	281.1	237.7	109.3	8.8	244.0	<6.3>	232.
INTERAGENCY RECEIPT											

BRU: CORRECTIONS ADMINISTRATION COMPONENT: CAREER ENHANCEMENT REVISED: 1/27/83
A SUPPORT TRAINING

CLEARY LAWSUIT (IMMEDIATE SETTLEMENT)

The preliminary settlement in the Cleary vs. Beirne suit requires that the Division take certain actions by December 9, 1982.

These actions include increased recreational opportunities, increased visitation, food service reforms etc.

The following outline lists the resources required, on a statewide basis, to allow the Division to come into compliance.

Cleary Lawsuit (Immediate Settlement)
12/1 to 6/30/83

Assistant Superintendent	2,894 x 5 ✓	\$ 14,470
Program Coordinator (Ed/Couns Prgms)	3,249 x 5 ✓	16,245
Criminal Justice Planner I (Suprv Pop Mgmt)	3,475 x 5 ✓	17,375
Clerk Typist III	1,530 x 5 ✓	7,650
Correctional Officer III	2,295 x 5 x 4 "	45,900
Correctional Officer III (Fairbanks)	2,639 x 5 ✓	13,195
Correctional Officer III (Nome)	3,041 x 5 ✓	15,205
Correctional Officer III (Palmer)	2,379 x 5 ✓	11,895
* Correctional Officer II (Fairbanks)	2,379 x 5 x 2	23,790
		<u>\$165,725</u>
Benefits		63,114
Total Salaries 13 Permanent Full Time Positions		<u>\$228,839</u>
Travel		\$ 10,000
Contractual Services		11,000
Commodities		7,500
Equipment		41,000
		<u>\$ 69,500</u>
Total Estimated Costs		<u>\$298,339</u>

* These positions have been requested in the FY'84 budget.

1.	POSITION TITLE Assistant Correctional Superintendent				RANGE/STEP 10/A	DARG. UNIT S	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAP
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL		ADDITION	XX	
4.	TYPE OF EXPENDITURE			AMOUNT	
	1	2	3		
	PERSONAL SERVICES				
5.	Salary	12,894	14,470		
6.	Benefits		3,802*		
7.	Supplemental Benefits		887		
8.	Fixed Benefits		915		
9.	TOTAL PERSONAL SERVICES		01	20,079	
10.	Travel		02	5,000	
11.	Contractual		03	500	
12.	Commodities		04	400	
13.	Equipment		05		
14.	Other				
15.	TOTAL COST			25,979	

JUSTIFICATION

This position will provide monitoring, on a statewide basis, for compliance with the Cleary settlement agreement.

	RECEIPT CODE	FUNDING SOURCE		
16.		Federal Receipts	1002	
17.		G.F. Hatch	1003	
18.		General Funds	1004	25,979
19.		I-A Receipts	1005	
20.		Program Receipts	1028	
21.		Other		

FOR BAH USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 DRU Corrections Administration & Support
 COMPONENT Directors Office

FY 8

Page 1 of 12
Revised Date _____

1.	POSITION TITLE Program Coordinator				RANGE/STEP 20/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	\$3,249	16,245
6.	Benefits		2,705
7.	Supplemental Benefits		995
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	20,861
10.	Travel	02	2,000
11.	Contractual	03	500
12.	Commodities	04	400
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		23,761

JUSTIFICATION

This position will be responsible, on a statewide basis, for institutional programs such as education and contract negotiation relating to those programs.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Hatch 1003	
18.		General Funds 1004	23,761
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR BAH USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION!

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Corrections Administration & Support

COMPONENT Directors Office

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Revised Date _____

FY 8

1.	POSITION TITLE <u>Criminal Justice Planner I</u>				RANGE/STEP <u>21/A</u>	DARG. UNIT <u>G</u>	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION <u>PET</u>	STAFF MONTHS <u>5</u>	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION <u>Anchorage</u>	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL		ADDITION	<u>XX</u>	
4.	TYPE OF EXPENDITURE			AMOUNT	
	1	2	3		
	PERSONAL SERVICES				
5.	Salary	<u>\$3,475</u>	<u>17,375</u>		
6.	Benefits		<u>2,093</u>		
7.	Supplemental Benefits		<u>1,065</u>		
8.	Fixed Benefits		<u>915</u>		
9.	TOTAL PERSONAL SERVICES		<u>01</u>	<u>22,248</u>	
10.	Travel		<u>02</u>	<u>3,000</u>	
11.	Contractual		<u>03</u>	<u>500</u>	
12.	Commodities		<u>04</u>	<u>400</u>	
13.	Equipment		<u>05</u>		
14.	Other				
15.	TOTAL COST			<u>26,148</u>	

JUSTIFICATION

Responsible on a statewide basis for inmate population control and movement of the population amongst the various institutions and the Federal Bureau of Prisons.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	<u>26,148</u>
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR IISH USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
PROGRAM Offender Confinement, Reformation & Supervision
DRU Corrections Administration & Support
COMPONENT Directors Office

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Revised Date _____

FY _____

1.	POSITION TITLE Clerk Typist III			RANGE/STEP 0/D	BARG. UNIT G	FORM 12 PAGE/LINE	COV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX	
4.	TYPE OF EXPENDITURE		AMOUNT	
	1	2	3	
	PERSONAL SERVICES			
5.	Salary	\$1,530	7,650	
6.	Benefits		1,274	
7.	Supplemental Benefits		469	
8.	Fixed Benefits		915	
9.	TOTAL PERSONAL SERVICES		01	10,308
10.	Travel		02	
11.	Contractual		03	3,000
12.	Commodities		04	400
13.	Equipment		05	10,000
14.	Other			
15.	TOTAL COST			23,700

JUSTIFICATION

Will provide clerical support to the compliance, program and population managers.

RECEIPT CODE	FUNDING SOURCE	AMOUNT
16.	Federal Receipts 1002	
17.	G.F. Match 1003	
18.	General Funds 1004	23,700
19.	I-A Receipts 1005	
20.	Program Receipts 1020	
21.	Other	

FOR OAH USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Corrections Administration & Support

COMPONENT Directors Office

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Revised Date _____

FY 8

1.	POSITION TITLE Correctional Officer III				RANGE/STEP 15/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCH NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		
3.	CONTINUATION LEVEL				ADDITION		XX		JUSTIFICATION	
4.	TYPE OF EXPENDITURE				AMOUNT					
	PERSONAL SERVICES									
5.	Salary	\$2,295	11,475							
6.	Benefits		3,018*							
7.	Supplemental Benefits		703							
8.	Fixed Benefits		915							
9.	TOTAL PERSONAL SERVICES		01	16,111						
10.	Travel		02							
11.	Contractual		03							
12.	Commodities		04							
13.	Equipment		05							
14.	Other									
15.	TOTAL COST			16,111						

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement.

RECEIPT CODE	FUNDING SOURCE	AMOUNT
16.	Federal Receipts 1002	
17.	G.F. Match 1003	
18.	General Funds 1004	16,111
19.	I-A Receipts 1005	
20.	Program Receipts 1020	
21.	Other	

FOR O&M USE ONLY
4A KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
PROGRAM Offender Confinement, Reformation & Supervision
BRU Adult Confinement
COMPONENT Anchorage State Correctional Center

FY 8

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Revised Date

1.	POSITION TITLE Correctional Officer III			RANGE/STEP 15/A	DARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	12,295	11,475
6.	Benefits		3,018*
7.	Supplemental Benefits		703
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	16,111
10.	Travel	02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		16,111

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	16,111
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR BAH USE ONLY
BA KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 BRU Adult Confinement
 COMPONENT Ridgeview Men's Facility

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FY 8

1.	POSITION TITLE Correctional Officer III			RANGE/STEP 15/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	ORU PRIORITY	LOCATION Juneau	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	\$2,295	11,475
6.	Benefits		3,018*
7.	Supplemental Benefits		703
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	16,111
10.	Travel	02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		16,111

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	16,111
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR B&H USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 ORU Adult Confinement
 COMPONENT Juneau Correctional Center

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 Revised Date _____

1.	POSITION TITLE Maintenance Mechanic WG II				RANGE/STEP 52/A	BARG. UNIT L	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Eagle River	ELECTION DISTRICT	LEC.		
3.	CONTINUATION LEVEL		ADDITION	X	JUSTIFICATION					
4.	TYPE OF EXPENDITURE			AMOUNT		<p>This position is required to operate/maintain the sewage treatment plant that services the Hiland Mountain/Meadow Creek Correctional Center. Department of Environmental Conservation will not issue a certificate of operation without a fully trained person to operate/maintain the treatment plant.</p>				
	1	2	3							
	PERSONAL SERVICES									
5.	Salary	2,496	12,480							
6.	Benefits		2,078							
7.	Supplemental Benefits		765							
8.	Fixed Benefits		950							
9.	TOTAL PERSONAL SERVICES		01	16,173						
10.	Travel		02							
11.	Contractual		03							
12.	Commodities		04							
13.	Equipment		05							
14.	Other									
15.	TOTAL COST			16,173						
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004		16,173						
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
FOR B&M USE ONLY										
4A KEY NUMBER _____										

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

BRU Adult Confinement

COMPONENT Hiland Mountain Correctional Center

13 REQUEST FOR
NEW POSITION

FY 84

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Revised Date _____

CAREER ENHANCEMENT TRAINING

The correctional officer training academy is operating on a near continual basis and based on the proposed training schedule, will continue to do so.

All out-of-town personnel will be provided room and board at the Careage House facility at a substantial cost saving over what it would cost to have personnel on a per diem basis. Presently the division expends \$1,800 per employee for each three week training academy on a per diem basis. Providing room and board will require the division to pay only \$330 per employee.

This position will utilize existing kitchen facilities for providing meals to personnel quartered at Careage House.

Career Enhancement Training 2/1 to 6/30/83

Cook IV	\$2,332 X 5	\$11,660
Benefits		<u>3,506</u>
Total Estimated Cost 1 Permanent Full Time Position		<u>\$15,166</u>

1.	POSITION TITLE Cook IV				RANGE/STEP 53/A	BARG. UNIT L	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		
3.	CONTINUATION LEVEL				ADDITION	X	JUSTIFICATION			
4.	TYPE OF EXPENDITURE				AMOUNT					
	1		2		3					
	PERSONAL SERVICES									
5.	Salary		11,660				Conversion of Careage House to a training center/office complex will allow the Division to house all trainees on site at less cost than having them on per diem status. This position will utilize the existing kitchen facilities and provide meal service for trainees.			
6.	Benefits		1,941							
7.	Supplemental Benefits		715							
8.	Fixed Benefits		850							
9.	TOTAL PERSONAL SERVICES		01		15,166					
10.	Travel		02							
11.	Contractual		03							
12.	Commodities		04							
13.	Equipment		05							
14.	Other									
15.	TOTAL COST				15,166					
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004			15,166					
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
FOR B&M USE ONLY										
4A KEY NUMBER _____										

13 REQUEST FOR
NEW POSITION

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

BRU Corrections Administration & Support

COMPONENT Career Enhancement Training

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FY 84

FAIRBANKS CORRECTIONAL CENTER

The configuration of the 56 bed modular unit is such that a single security post is not adequate to provide sight and sound coverage of the entire unit. It is therefore necessary to establish a second 24 hour/day, 7 day/week security post. A security post is a position/function that must be staffed three shifts per day every day of the year for a total of 1,095 eight hour shifts per year. These positions will provide that coverage.

The funding below provides for staff and necessary support resources to operate for the remainder of FY'83.

Fairbanks Correctional Center
2/1 to 6/30/83

Correctional Officer II	2,379 X 5 X 5	\$ 59,475
Correctional Officer Overtime		9,770
Correctional Officer Shift Differential		1,450
Benefits		27,500
Total Salaries 5 Permanent Full Time Positions		<u>\$ 98,195</u>
Travel		\$ 5,000
Commodities		700
		<u>\$ 5,700</u>
Total Estimated Costs		<u>\$103,895</u>

1.	POSITION TITLE Correctional Officer II (5)				RANGE/STEP 13/B	BARC. UNIT G	FORM 12	PAGE/LINE	GOV.	APPROV.	DISAPP.																						
2.	TYPE OF POSITION PFI	STAFF MONTHS 25	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Fairbanks	ELECTION DISTRICT		LEG.																								
3.	CONTINUATION LEVEL				ADDITION	X	JUSTIFICATION																										
4.	TYPE OF EXPENDITURE			AMOUNT		<p>The configuration of the 56-bed modular unit is such that a single security post is not adequate to provide sight and sound coverage of the unit. It is therefore necessary to establish a second 24 hour/day, 7 day/week security post. These positions will provide that coverage.</p> <p>Single position costs:</p> <table style="margin-left: 40px;"> <tr><td>Salary</td><td>\$11,895</td></tr> <tr><td>Overtime</td><td>1,954</td></tr> <tr><td>Shift Differential</td><td>290</td></tr> <tr><td>Peace Office Ret.</td><td>1,364</td></tr> <tr><td>Variable Benefits</td><td>2,354</td></tr> <tr><td>SBS</td><td>867</td></tr> <tr><td>Health Insurance</td><td>915</td></tr> <tr><td></td><td><u>\$19,639</u></td></tr> <tr><td>Travel for Academy</td><td>1,000</td></tr> <tr><td>Uniforms</td><td>140</td></tr> <tr><td>Total Cost</td><td><u>\$20,779</u></td></tr> </table>						Salary	\$11,895	Overtime	1,954	Shift Differential	290	Peace Office Ret.	1,364	Variable Benefits	2,354	SBS	867	Health Insurance	915		<u>\$19,639</u>	Travel for Academy	1,000	Uniforms	140	Total Cost	<u>\$20,779</u>
Salary	\$11,895																																
Overtime	1,954																																
Shift Differential	290																																
Peace Office Ret.	1,364																																
Variable Benefits	2,354																																
SBS	867																																
Health Insurance	915																																
	<u>\$19,639</u>																																
Travel for Academy	1,000																																
Uniforms	140																																
Total Cost	<u>\$20,779</u>																																
	1	2	3																														
	PERSONAL SERVICES																																
5.	Salary	59,475		O.T.	\$9,770																												
6.	Benefits	18,590*		Shift	Diff.	1,450																											
7.	Supplemental Benefits	4,335																															
8.	Fixed Benefits	7,575																															
9.	TOTAL PERSONAL SERVICES	01			98,195																												
10.	Travel	02			5,000																												
11.	Contractual	03																															
12.	Commodities	04			700																												
13.	Equipment	05																															
14.	Other																																
15.	TOTAL COST				103,895																												
	RECEIPT CODE	FUNDING SOURCE																															
16.		Federal Receipts 1002																															
17.		G.F. Match 1003																															
18.		General Funds 1004			103,895																												
19.		I-A Receipts 1005																															
20.		Program Receipts 1028																															
21.		Other																															
FOR B&M USE ONLY																																	
4A KEY NUMBER _____																																	

13 REQUEST FOR
NEW POSITION

AGENCY Health and Social Services
PROGRAM Offender Confinement, Reformation & Supervision
BRU Adult Confinement
COMPONENT Fairbanks Correctional Center

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Revised Date

FY 84

PALMER CORRECTIONAL CENTER

The original staffing authorized to operate the medium custody facility at Palmer is not adequate. This reduced staff does not allow the assignment of officers to the individual housing units. This lack of security coverage has resulted in escapes, damage to the facility and inmates doing harm to one another. Security must be increased to protect the public, inmate and the facility.

The counseling staff is also inadequate to provide service to all inmates at the facility.

Palmer Correctional Center
2/1 to 6/30/83

Correctional Officer II	2145 X 5 X 9	\$ 96,525
Probation Officer II	2256 X 5 X 2	22,560
		<u>\$119,085</u>
Correctional Officer Overtime		2,619
Correctional Officer Shift Differential		1,035
Benefits		47,774
Total Salaries 11 Permanent Full Time Positions		<u>\$170,513</u>
Travel		\$ 1,350
Commodities		2,150
Equipment		2,000
		<u>\$ 5,500</u>
Total Estimated Costs		<u>\$176,013</u>

1.	POSITION TITLE Correctional Officer II (9)			RANGE/STEP 13/B	BARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 45	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Palmer	ELECTION DISTRICT	LEG.	
3.	CONTINUATION LEVEL			ADDITION	X	JUSTIFICATION			
4.	TYPE OF EXPENDITURE			AMOUNT					
	1	2	3						
	PERSONAL SERVICES			OT \$2,619					
5.	Salary	96,525	Shift						
6.	Benefits	26,415*	Diff. 1,035						
7.	Supplemental Benefits	6,156	Single Position Costs:						
8.	Fixed Benefits	2,235	Salary \$10,725						
9.	TOTAL PERSONAL SERVICES	01	Overtime 291						
10.	Travel	02	Shift Differential 115						
11.	Contractual	03	Peace Officer Ret. 1,077						
12.	Commodities	04	Variable Benefits 1,858						
13.	Equipment	05	SBS 684						
14.	Other		Health Insurance 915						
15.	TOTAL COST		143,685						
	RECEIPT CODE	FUNDING SOURCE							
16.		Federal Receipts 1002							
17.		G.F. Match 1003							
18.		General Funds 1004		143,685					
19.		I-A Receipts 1005							
20.		Program Receipts 1028							
21.		Other							
FOR B&M USE ONLY									
4A KEY NUMBER _____									

These positions will provide security coverage for inmates housed in the Palmer Medium Facility.

Single Position Costs:

Salary	\$10,725
Overtime	291
Shift Differential	115
Peace Officer Ret.	1,077
Variable Benefits	1,858
SBS	684
Health Insurance	915
Travel	\$15,665
Commodities	150
	\$15,965

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
PROGRAM Offender Confinement, Reformation & Supervision
BRU Adult Confinement
COMPONENT Palmer Correctional Center

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Revised Date

FY 84

1.	POSITION TITLE Probation Officer II (2)				RANGE/STEP 16/A	BARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 10	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Palmer	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL	ADDITION	X	
4.	TYPE OF EXPENDITURE		AMOUNT	
	1	2	3	
	PERSONAL SERVICES			
5.	Salary	22,560		
6.	Benefits	3,756		
7.	Supplemental Benefits	1,382		
8.	Fixed Benefits	1,830		
9.	TOTAL PERSONAL SERVICES	01	29,528	
10.	Travel	02		
11.	Contractual	03		
12.	Commodities	04	800	
13.	Equipment	05	2,000	
14.	Other			
15.	TOTAL COST		32,328	

JUSTIFICATION

These positions will provide counseling services for inmates incarcerated in the Palmer Medium Facility.

Single Position Costs:

Salary	\$11,280
Variable Benefits	1,878
SBS	691
Health Insurance	915
	<u>\$14,764</u>
Commodities	400
Equipment	1,000
	<u>\$16,164</u>

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	32,328
19.		I-A Receipts 1005	
20.		Program Receipts 1028	
21.		Other	

FOR B&M USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

BRU Adult Confinement

COMPONENT Palmer Correctional Center

FY 84

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Revised Date _____

DIRECTOR'S OFFICE

With the movement of the Division's training academy and Anchorage Central Office functions to Careage House, it is necessary to provide 24 hour/day, 7 day/week building security. These positions will provide that coverage as well as supervision of cleaning crews and central information services for the Criminal Justice system via AJIS and OBSCIS.

Director's Office
2/1 to 6/30/83

Correctional Officer II	\$2,073 X 5 X 5	\$51,825
Correctional Officer Overtime		8,615
Correctional Officer Shift Differential		500
Benefits		<u>24,335</u>
Total Salaries 5 Permanent Full Time Positions		\$85,275
Commodities		<u>\$ 750</u>
Total Estimated Costs		<u>\$86,025</u>

1.	POSITION TITLE Correctional Officer II (5)				RANGE/STEP 13/B	BARC UNIT G	FORM 12 PAGE/LINE	COV	APPRDV	DISAPP
2.	TYPE OF POSITION PFT	STAFF MONTHS 25	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG		
3.	CONTINUATION LEVEL				ADDITION	X	JUSTIFICATION			
4.	TYPE OF EXPENDITURE				AMOUNT					
	1		2		3					
	PERSONAL SERVICES				O.T. \$8,615					
5.	Salary		51,825		Shift Diff. \$ 500					
6.	Benefits		16,025*							
7.	Supplemental Benefits		3,735							
8.	Fixed Benefits		4,575							
9.	TOTAL PERSONAL SERVICES		01		85,275					
10.	Travel		02							
11.	Contractual		03							
12.	Commodities		04		750					
13.	Equipment		05							
14.	Other									
15.	TOTAL COST				86,025					
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004		86,025						
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
FOR B&M USE ONLY										
4A KEY NUMBER										

With the movement of the Division's training academy and Anchorage Central Office functions to Careage House, it is necessary to provide 24 hour/day, 7 day/week building security. These positions will provide that coverage as well as supervision of cleaning crews and central information center services for AJIS and OBSCIS.

Single Position Cost:

Salary	\$10,365
Overtime	1,723
Shift Differential	100
Peace Officer Ret.	1,176
Variable Benefits	2,029
SBS	747
Health Insurance	915
	<u>\$17,055</u>
Commodities	150
	<u>\$17,205</u>

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

BRU Corrections Administration & Support

COMPONENT Director's Office

13 REQUEST FOR
NEW POSITION

FY 84

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Revised Date

1.	POSITION TITLE Probation Officer IV			RANGE/STEP 20/A	ORG. UNIT S	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAP
2.	TYPE OF POSITION PFT	STAFF MONTHS 3	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	X
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	43309	9,927
6.	Benefits		1,653
7.	Supplemental Benefits		609
8.	Fixed Benefits		549
9.	TOTAL PERSONAL SERVICES	01	12,738
10.	Travel	02	1,000
11.	Contractual	03	2,330
12.	Commodities	04	300
13.	Equipment	05	2,500
14.	Other		
15.	TOTAL COST		18,868

JUSTIFICATION

This position will provide supervision of the Field Misdemeanant Unit

" "

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	18,868
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR BUREAU USE ONLY
4A KEY NUMBER

13 REQUEST FOR NEW POSITION

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Probation & Community Based Programs

COMPONENT Community Based Programs

FY 8

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Revised Date

1. POSITION TITLE Probation Officer III (2)	RANGE/STEP 18/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP
2. TYPE OF POSITION PFT	STAFF MONTHS 6	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT
3. CONTINUATION LEVEL	ADDITION	X				

TYPE OF EXPENDITURE		AMOUNT
1	2	3
PERSONAL SERVICES		
Salary	17,020	
Benefits	2,835	
Supplemental Benefits	1,044	
Fixed Benefits	1,098	
TOTAL PERSONAL SERVICES	01	22,005
Travel	02	2,000
Contractual	03	4,630
Commodities	04	400
Equipment	05	5,000
Other		
TOTAL COST		34,035

JUSTIFICATION

These positions will provide supervision of sections within the Field Misdemeanant Unit.

Single position costs:

Salary	\$ 8,514
Benefits	2,488
Travel	1,000
Contractual	2,315
Commodities	200
Equipment	2,500
	<u>\$17,017</u>

RECEIPT CODE	FUNDING SOURCE	
16.	Federal Receipts 1002	
17.	G.F. Match 1003	
18.	General Funds 1004	34,035
19.	I-A Receipts 1005	
20.	Program Receipts 1020	
21.	Other	

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4A KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Probation & Community Based Programs

COMPONENT Community Based Programs

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Revised Date

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1.	POSITION TITLE Clerk Typist III (4)				RANGE/STEP 0/B	DARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 12	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL	ADDITION	X
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	18,360	
6.	Benefits	3,057	
7.	Supplemental Benefits	1,125	
8.	Fixed Benefits	2,196	
9.	TOTAL PERSONAL SERVICES	01	24,738
10.	Travel	02	
11.	Contractual	03	9,260
12.	Commodities	04	800
13.	Equipment	05	10,000
14.	Other		
15.	TOTAL COST		44,798

JUSTIFICATION

These positions will provide clerical support for the Field Misdemeanant Unit.

Single position costs:

Salary	\$ 4,590
Benefits	1,594
Contractual	2,315
Commodities	200
Equipment	2,500
	<u>\$11,199</u>

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	44,798
19.		1-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR B&M USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Probation & Community Based Programs

COMPONENT Community Based Programs

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Revised Date _____

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POSITION TITLE Probation Officer II (12)				RANGE/STEP 16/A	DARG. UNIT G	FORM 12 PAGE/LINE	GOV	APPROV.	DISAP
TYPE OF POSITION PFT	STAFF MONTHS 36	RP NUMBER	PC# NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

CONTINUATION LEVEL	ADDITION	X	
TYPE OF EXPENDITURE		AMOUNT	
1	2	3	
PERSONAL SERVICES			
5. Salary	88,668		
6. Benefits	14,763		
7. Supplemental Benefits	5,435		
8. Fixed Benefits	6,588		
9. TOTAL PERSONAL SERVICES	01	115,454	
10. Travel	02	12,000	
11. Contractual	03	27,780	
12. Commodities	04	2,400	
13. Equipment	05	30,000	
14. Other			
15. TOTAL COST		187,634	

JUSTIFICATION

These positions will provide supervision of inmates released to community programs and pre-sentence reporting for the court system.

Single position costs:

Salary	\$ 7,389.
Benefits	2,232
Travel	1,000
Contractual	2,315
Commodities	200
Equipment	2,500
	<u>\$15,636</u>

RECEIPT CODE	FUNDING SOURCE	
16.	Federal Receipts 1002	
17.	G.F. Match 1003	
18.	General Funds 1004	187,634
19.	I-A Receipts 1005	
20.	Program Receipts 1020	
21.	Other	

FOR BAH USE ONLY
BA KEY NUMBER

AGENCY Health and Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Probation & Community Based Programs

COMPONENT Community Based Programs

13 REQUEST FOR
NEW POSITION

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CENTRAL INTAKE SYSTEM
(3RD AVENUE DIVERSION UNIT)

This unit will provide services to divert those persons that can be diverted to community programs rather than being incarcerated.

The funding shown below will provide the resources to operate this diversion unit.

DIVERSION UNIT
4/1 to 6/30/83

Probation Officer III	2,838 x 3	8,514
Clerk Typist III	1,530 x 3	4,590
Probation Officer II	2,463 x 3 x 4	<u>29,556</u>
		\$42,660
Benefits		13,012
Total Salaries 6 Permanent Full Time Positions		<u>\$55,672</u>
Travel		\$ 5,000
Contractual Services		2,000
Commodities		2,100
Equipment		<u>15,000</u>
		\$24,100
Total Estimated Costs		<u>\$79,772</u>

POSITION TITLE Probation Officer III				RANGE/STEP 18/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAP.
TYPE OF POSITION PFT	STAFF MONTHS 3	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

CONTINUATION LEVEL	AUCTION	X	
TYPE OF EXPENDITURE		AMOUNT	
1	2	3	
PERSONAL SERVICES			
Salary	\$2,838	8,514	
Benefits		1,418	
Supplemental Benefits		522	
Fixed Benefits		549	
TOTAL PERSONAL SERVICES	01		11,003
Travel	02		1,000
Contractual	03		400
Commodities	04		100
Equipment	05		2,500
Other			
TOTAL COST			15,003

JUSTIFICATION

This position will provide supervision of the diversion unit staff.

" "

RECEIPT CODE	FUNDING SOURCE	
	Federal Receipts 1002	
	G.F. Match 1003	
	General Funds 1004	15,003
	I-A Receipts 1005	
	Program Receipts 1020	
	Other	

FOR BAA USE ONLY
4A KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Adult Confinement

COMPONENT Anchorage State Correctional Cntr.

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POSITION TITLE Clerk Typist III				RANGE/STEP 8/D	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPPR.
TYPE OF POSITION PFT	STAFF MONTHS 3	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	CCG.		

CONTINUATION LEVEL	ADDITION	X
TYPE OF EXPENDITURE		AMOUNT
1	2	3
PERSONAL SERVICES		
Salary	\$1,530	4,590
Benefits		764
Supplemental Benefits		281
Fixed Benefits		549
TOTAL PERSONAL SERVICES		01 6,184
Travel		02
Contractual		03 400
Commodities		04 1,600
Equipment		05 2,500
Other		
TOTAL COST		10,684

JUSTIFICATION

This position will provide clerical support for the diversion unit staff.

RECEIPT CODE	FUNDING SOURCE	
6.	Federal Receipts 1002	
7.	G.F. Match 1003	
8.	General Funds 1004	10,684
9.	I-A Receipts 1005	
0.	Program Receipts 1020	
1.	Other	

FOR BSA USE ONLY
4A KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 BRU Adult Confinement
 COMPONENT Anchorage State Correctional Cntr.

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POSITION TITLE Probation Officer II (4)				RANGE/STEP 16/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
TYPE OF POSITION PFT	STAFF MONTHS 12	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		

CONTINUATION LEVEL	ADDITION	X	
TYPE OF EXPENDITURE			AMOUNT
1	2	3	
PERSONAL SERVICES			
Salary	29,556		
Benefits	4,921		
Supplemental Benefits	1,812		
Fixed Benefits	2,196		
TOTAL PERSONAL SERVICES	01		38,485
Travel	02		4,000
Contractual	03		1,200
Commodities	04		400
Equipment	05		10,000
Other			
TOTAL COST			54,085

JUSTIFICATION

These positions will provide background investigation on arrestees and arraignment information to the court for a determination as to whether the person should be incarcerated or diverted to a community program.

• Single position costs:

Salary	\$ 7,389
Benefits	1,230
Supplemental Benefits	453
Fixed Benefits	549
	\$ 9,621
Travel	1,000
Contractual	300
Commodities	100
Equipment	2,500
	\$13,521

RECEIPT CODE	FUNDING SOURCE	
	Federal Receipts 1002	
	G.F. Match 1003	
	General Funds 1004	54,085
	I-A Receipts 1005	
	Program Receipts 1020	
	Other	

FOR BSM USE ONLY
 SA KEY NUMBER _____

13 REQUEST FOR
 NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 DRU Adult Confinement
 COMPONENT Anchorage State Correctional Ctr.

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RIDGEVIEW MEN'S FACILITY

After the opening of the Cook Inlet Facility, it will be necessary for the Division to retain this facility to absorb the population overload estimated at 40-50 inmates. These positions will be added to the present staff to provide security coverage for the inmate population.

RIDGEVIEW MEN'S FACILITY

2/1 to 6/30/83

Correctional Officer II	2,073 X 5 X 3	\$31,095
Correctional Officer Overtime		3,705
Correctional Officer Shift Differential		885
Benefits		<u>14,319</u>
Total Salaries 3 Permanent Full Time Positions		\$50,004
Commodities		450
Total Estimated Costs		<u>\$50,454</u>

1.	POSITION TITLE Correctional Officer II (3)				RANGE/STEP 13/B	BARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 15	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT	LEG.		
3.	CONTINUATION LEVEL	ADDITION	XX		JUSTIFICATION					
4.	TYPE OF EXPENDITURE			AMOUNT						
	1	2	3							
	PERSONAL SERVICES									
5.	Salary	31,095	OT \$3,705							
6.	Benefits	9,387*	Shift Diff							
7.	Supplemental Benefits	2,187	885							
8.	Fixed Benefits	2,745								
9.	TOTAL PERSONAL SERVICES	01	50,004							
10.	Travel	02								
11.	Contractual	03								
12.	Commodities	04	450							
13.	Equipment	05								
14.	Other									
15.	TOTAL COST		50,454							
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004		50,454						
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								

The Ridgeview facility will be retained by the Division for absorption of population overload, estimated at 40-50 inmates, after the Cook Inlet facility is opened. These positions will be added to the present staff to provide security coverage for the inmate population.

Single Position Costs:

Salary	\$10,365
Overtime	1,235
Shift Differential	295
Peace Officer Ret.	1,148
Var Benefits	1,981
SBS	729
Health Ins	915
	<u>\$16,668</u>
Commodities	150
	<u>\$16,818</u>

FOR B&M USE ONLY
4A KEY NUMBER

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reformation & Supervision

BRU Adult Confinement

COMPONENT Ridgeview Men's Facility

13 REQUEST FOR
NEW POSITION

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HILAND MOUNTAIN CORRECTIONAL CENTER

When the Meadow Creek Correctional Center was designed and built, it was done so that as many support services as possible could be provided by the adjacent Hiland Mountain facility. One area to be shared was the sewage treatment facilities. The existing plant was redesigned and constructed to service both facilities. The Department of Environmental Conservation will not issue a certificate of operation without a fully trained person to operate/maintain the treatment plant.

Hiland Mountain Correctional Center 2/1 to 6/30/83

Maintenance Mechanic WG II	\$2,496 X 5	\$12,480
Benefits		<u>3,693</u>
Total Estimated Cost 1 Permanent Full Time Position		<u>\$16,173</u>

1.	POSITION TITLE Correctional Officer III			RANGE/STEP 15/A	UARC. UNIT G	FORM 12 PAGE/LINE	GOV	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	URU PRIORITY	LOCATION Ketchikan	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	\$2,295	11,475
6.	Benefits		3,018*
7.	Supplemental Benefits		703
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	16,111
10.	Travel	02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		16,111

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	16,111
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

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4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
PROGRAM Offender Confinement, Reformation & Supervision
URU Adult Confinement
COMPONENT Ketchikan Correctional Center

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1.	POSITION TITLE Correctional Officer III			RANGE/STEP 15/A	DARG. UNIT G	FORM 12 PAGE/LINE	GOV.	UNPRDV.	DISAP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Fairbanks	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	12,639	13,195
6.	Benefits		3,470*
7.	Supplemental Benefits		809
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	18,389
10.	Travel	02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		18,389

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	18,389
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

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4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services

PROGRAM Offender Confinement, Reformation & Supervision

DRU Adult Confinement

COMPONENT Fairbanks Correctional Center

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1.	POSITION TITLE Correctional Officer III			RANGE/STEP 15/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAP
7.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION None	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	\$3,041	15,205
6.	Benefits		3,999*
7.	Supplemental Benefits		932
8.	Fixed Benefits		915
9.	TOTAL PERSONAL SERVICES	01	21,051
10.	Travel	.02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		21,051

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement.

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	21,051
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

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4A KEY NUMBER

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement, Reformation & Supervision
 DRU Adult Confinement
 COMPONENT None Correctional Center

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1.	POSITION TITLE Correctional Officer III				RANGE/STEP 15/A	ORG. UNIT G	FORM 12 PAGE/LINE	GOV	APPROV.	DISA
2.	TYPE OF POSITION PFT	STAFF MONTHS 5	RP NUMBER	PCN NUMBER	ORU PRIORITY	LOCATION Palmer	ELECTION DISTRICT	LEG.		

3.	CONTINUATION LEVEL	ADDITION	XX	
4.	TYPE OF EXPENDITURE		AMOUNT	
	1	2	3	
	PERSONAL SERVICES			
5.	Salary	\$2,379	11,095	
6.	Benefits		3,120*	
7.	Supplemental Benefits		729	
8.	Fixed Benefits		915	
9.	TOTAL PERSONAL SERVICES		01	16,667
10.	Travel		02	
11.	Contractual		03	
12.	Commodities		04	
13.	Equipment		05	
14.	Other			
15.	TOTAL COST			16,667

JUSTIFICATION

This position will provide on-site supervision and monitoring for compliance with the Cleary settlement agreement

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	16,667
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

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4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
 PROGRAM Offender Confinement Reformation & Supervision
 ORU Adult Confinement
 COMPONENT Palmer Correctional Center

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1.	POSITION TITLE Correctional Officer (2)			RANGE/STEP 13/B	BARG. UNIT G	FORM 12 PAGE/LINE	GOV.	APPRDV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 10	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Fairbanks	ELECTION DISTRICT	LEG.	

3.	CONTINUATION LEVEL	ADDITION	XX
4.	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
	PERSONAL SERVICES		
5.	Salary	23,790	
6.	Benefits	7,438*	
7.	Supplemental Benefits	1,734	
8.	Fixed Benefits	1,830	
9.	TOTAL PERSONAL SERVICES	01	34,792
10.	Travel	02	
11.	Contractual	03	
12.	Commodities	04	
13.	Equipment	05	
14.	Other		
15.	TOTAL COST		34,792

JUSTIFICATION

These positions will replace those transferred to the Anchorage State Correctional Center to implement immediate provision of the Cleary requirement for recreation at that facility.

Single position costs:

Salary	\$11,895
Peace Officer Retirement	1,365
Variable Benefits	2,354
SBS	867
Health Insurance	915
	<u>\$17,396</u>

	RECEIPT CODE	FUNDING SOURCE	
16.		Federal Receipts 1002	
17.		G.F. Match 1003	
18.		General Funds 1004	34,792
19.		I-A Receipts 1005	
20.		Program Receipts 1020	
21.		Other	

FOR B&M USE ONLY
4A KEY NUMBER _____

13 REQUEST FOR
NEW POSITION

AGENCY Health & Social Services
PROGRAM Offender Confinement, Reformation & Supervision
BRU Adult Confinement
COMPONENT Fairbanks Correctional Center

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FIELD MISDEMEANANT UNIT

This unit will provide for diversion of offenders from incarceration to community resources, supervision of those offenders, information to the court so it can make an informed decision regarding release and supervise offenders on furlough to enhance community protection.

The funding below represents the resources necessary to support this unit.

FIELD MISDEMEANANT UNIT

4/1 to 6/30/83

Probation Officer IV	3,309 x 3	\$ 9,927
Probation Officer III	2,838 x 3 x 2	17,028
Clerk Typist III	1,530 x 3 x 4	18,360
Probation Officer II	2,463 x 3 x 12	88,668
		<u>\$133,983</u>
Benefits		40,952
Total Salaries 19 Permanent Full Time Positions		<u>\$174,935</u>
Travel		\$ 15,000
Contractual Services		44,000
Commodities		3,900
Equipment		47,500
		<u>\$110,400</u>
Total Estimated Costs		<u>\$285,335</u>