

ALASKA LEGISLATURE COMMITTEE FILES 1983-1984 8672

2361 SHESS SB 400 - SB 409

2361

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B

4000

PHONE MEMO

TO	Nancy		DATE	2/3	TIME	2:50 AM
FROM	Mr Bob Green		AREA CODE		NUMBER	
OF			EXTENSION	5860-1083		
MESSAGE						
PHONE	<input checked="" type="checkbox"/>	CALL BACK	<input type="checkbox"/>	RETAINED	<input type="checkbox"/>	WANTS TO SEE YOU
	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>
				WILL CALL AGAIN	<input type="checkbox"/>	WASH IN
					<input type="checkbox"/>	URGENT
				SIGNED	PAG	

5860 - mixed help - bio data
 Camp bids in small town there is
 only one possibility - would like to
 negotiate for shorter periods but
 will not make a bid.

- possibilities are

grass

- bid or negotiate

Stik. Bl.

Wants

because the price

is that what to do

doesn't seem to be what

mean the return. The

price goes into your

to you.

Language support

Says a few a person

knows a few things

and the secretary

contact the

on on payment of warrants,
is paid unless presented at the
within two years of the date of its
within that time are considered
of that time in a special fund or
nt shall be transferred to the
rohibited by the federal govern-
cali program. (§ 3 ch 150 SLA
ch 7 SLA 1961)

as. (a) The Department of
it every receipt, account, bill,
in the state treasury arising
es. It shall determine whether
ordance with laws and regu-
nd that the amount is correct

for payment an account, bill,
he state treasury, unless the
or is contracted against the
the state. (§ 6 art III ch 82

The Department of Revenue
ministration copies of receipt
by the Department of Reve-
udited, examined, and the
the records of the Depart-
f Administration may adopt
providing current recolpt
m § 5 ch 186 SLA 1957)

statistics. The Department

y, prepare reports as of the
howing the financial condi-
respective period and the

legislative auditor before
ons of the preceding fiscal
e as of the end of that year,
ch it considers necessary,
ion of the legislature and

(3) compile statistics necessary for the budget and other statistics required by the governor. (§ 8 art III ch 82 SLA 1955; am § 5 ch 186 SLA 1957; am § 1 ch 11 SLA 1965)

Article 3. Uniform Purchasing.

Section

220. Purchasing agent
230. Competitive bids
231. Estimation of flying hours required
240. Award of contracts and purchases
250. Delegation of duties

Section

260. Preference for Alaska products
270. Purchases through General Services Administration
280. Leases

Sec. 37.05.220. Purchasing agent. The Department of Administration is the purchasing agent for the state. The department shall

(1) purchase, rent, or otherwise provide for the furnishing of supplies, materials, equipment, or contractual services for all state agencies;

(2) have power to authorize an agency to purchase directly certain specified supplies, materials, equipment, or contractual services under conditions and procedures prescribed in AS 37.05.230;

(3) prescribe the manner in which supplies, materials, and equipment shall be purchased, delivered, stored, and distributed;

(4) prescribe the time, manner, authentication, and form of making requisitions for supplies, materials, equipment, and contractual services;

(5) fix standards of quality and quantity and develop standard specifications after consultation with the several state agencies, and approve or determine final specifications;

(6) have power to transfer to or between agencies or to sell or trade in supplies, materials, and equipment of agencies which are surplus, obsolete, or unused; and the department shall make proper adjustments in the accounts of the agencies concerned;

(7) prescribe the manner of inspecting deliveries of supplies, materials, and equipment and of making tests of samples submitted with bids and samples of deliveries to determine compliance with specifications;

(8) prescribe standard forms for bids and contracts for construction, purchases of supplies, and other purposes, which bids and contracts may contain provisions which the department considers necessary; but all contracts for construction shall require the filing of an acceptable performance bond and a penalty provision for failure to perform the contract according to its terms;

(9) provide for other matters which may be necessary to carry out the provisions of this chapter and the regulations adopted under it. (§ 1 art IV ch 82 SLA 1955; am §§ 6, 7 ch 186 SLA 1957; am § 1 ch 55 SLA 1960)

Sec. 37.05.230. Competitive bids. In the manner provided in this chapter and regulations established under it

(1) a contract for construction and repairs, or a purchase of and contract for supplies, materials, equipment, and contractual services must be based on competitive bids; an award shall be made to the lowest responsible bidder after advertising for bids, except that (A) a bid shall be awarded to an Alaska bidder if the bid is not more than five per cent higher than the lowest nonresident bidder's; and (B) competitive bids need not be required (i) for contractual services where no competition exists; (ii) for sales involving fair trade items; (iii) when, in the judgment of the purchasing agent, food, clothing, or medical supplies, or materials for use in laboratory and experimental studies may be purchased otherwise to the best advantage of the state; (iv) where rates are fixed by law or ordinance; (v) for items traded in on like items; or (vi) for professional services;

(2) if the amount of the contractual services, purchase, or sale is estimated to exceed \$5,000, sealed bids shall be solicited, when practicable, by publication in a newspaper calculated to reach prospective bidders and by posting notices in public places within the area where the work is to be performed or material furnished and in addition the department may also designate a trade journal for publication; the department shall also solicit bids by sending notices by mail to all active prospective bidders known to it and all bids shall be sealed when received, and shall be opened in public at the hour stated in the notice; the department may limit the solicitation of bids or negotiate directly if it finds that it is in the best interests of the state;

(3) a contractual service, purchase or sale where the known requirements are estimated to be less than \$5,000 may be made either upon competitive bids in accordance with (2) of this section or in the open market, in the discretion of the department; but, so far as practicable, shall be based on at least three competitive bids and recorded as provided in AS 37.05.240; small purchases of less than \$500 in the discretion of the department may be made on the open market, and may be by cash payment from petty cash accounts set aside for that purpose; the department shall determine the amount of the petty cash accounts needed by each state agency, and inspect the petty cash accounts at least once each year to determine that the total plus amounts of receipts for unreplenished disbursements is equal to the fixed sum of cash set aside; shortages in petty cash accounts are a personal liability of the responsible head of the agency to whom the account is set aside; the department shall make all necessary regulations governing use and replenishment of petty cash funds;

(4) the provisions of this section relative to competitive bids do not apply to contracts for the operation of transportation systems for students to and from the schools within the state, as are authorized under AS 14.09.010; and these contracts may be awarded by bid or negotiation and, at the discretion of the Board of Education, may be awarded for periods of three years or less;

Title 35
Public Buildings, Works,
and Improvements

Title 36
Public Contracts

Title 37
Public Finance

Title 34
Finance

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In the manner provided in this section, for repairs, or a purchase of and maintenance, and contractual services an award shall be made to the lowest bidder except that (A) a bid is not more than five percent below the lowest bid; and (B) competitive bids for contractual services where no fair trade items; (iii) when, for food, clothing, or medical supplies and experimental studies to the advantage of the state; (iv) for items traded in on like

services, purchase, or sale is solicited, when practicable, to reach prospective bidders within the area where the goods are to be furnished and in addition the awarding notices by mail to all bidders; all bids shall be sealed when the hour stated in the notice; and no bidder shall bid or negotiate directly with the state;

where the known requirements may be made either upon the terms of this section or in the open market; but, so far as practicable, competitive bids and recorded as process in the open market, and may be set aside for that purpose; out of the petty cash accounts and the petty cash accounts at the total plus amounts of which are equal to the fixed sum of which are a personal liability from the account is set aside; regulations governing use

to competitive bids do not apply to transportation systems for the state, as are authorized may be awarded by bid or contract of Education, may be

(5) an "Alaska bidder," for the purpose of bid awards under (1) (A) of this section, is a person who

- (A) holds a current Alaska business license,
- (B) submits a bid for goods or services under the name as appearing on the person's current Alaska business license,
- (C) has maintained a place of business within the state for a period of six months immediately preceding the date of the bid;

(6) the competitive bid requirements of this section do not apply to air taxi services used by state employees when no formal contract is executed; the department affected shall pay the air taxi operator the tariff rates as published by the operator with the Air Transportation Commission for the type of aircraft required; the tariffs need not be uniform throughout the state and may reflect the diverse conditions of various areas of the state; the air taxi service used in each case shall be selected by the state employee who is to fly in the aircraft, or if more than one state employee is flying in the aircraft by the employee in charge; in all cases the air taxi operator shall have complied with AS 02.05 and other prequalifying regulations established by the department;

(7) the provisions of this section relative to an "Alaska bidder" do not apply to contracts estimated to exceed \$5,000 of the Department of Transportation and Public Facilities which are authorized under AS 35.15 or AS 19.10;

(8) the provisions of this section relative to competitive bids do not apply to the purchase of products or services manufactured or provided by a sheltered workshop;

(9) the provisions of this section relative to competitive bids do not apply to the purchase of products or services provided by the correctional industries program established under AS 33.32;

(10) requests for and acceptance of bids or other proposals for professional services shall comply with AS 24.23 or AS 36.98. (§ 3 art IV ch 82 SLA 1955; am §§ 8 — 10, 23 ch 186 SLA 1957; am § 1 ch 77 SLA 1959; am § 1 ch 158 SLA 1962; am § 1 ch 82 SLA 1964; am §§ 1, 2 ch 92 SLA 1967; am § 1 ch 31 SLA 1970; am § 1 ch 92 SLA 1975; am §§ 1, 2 ch 194 SLA 1975; am Executive Order No. 39, § 11 (1977); am § 5 ch 53 SLA 1982; am §§ 6 — 8 ch 144 SLA 1982)

Revisor's notes. — In 1983, (1)(B) and (1)(C) of this section were renumbered as (1)(A) and (1)(B) respectively and reference to the repeal of former (1)(A) was deleted.

Cross references. — For preference for Alaska forest products, see AS 36.15.010; for preference for Alaska producers or dealers in making state purchases or awarding contracts for supplies, see AS 36.20.010.

Effect of amendments. — The first

1982 amendment added paragraph (9).

The second 1982 amendment in paragraph (2), substituted "\$5,000" for "\$2,500" near the beginning and inserted "limit the solicitation of bids or" near the end. The amendment also substituted "\$5,000" for "\$2,500" and "\$500" for "\$300" in paragraph (3) and added paragraph (10).

Legislative history reports. — For report or 1962 amendment, see 1962 House Journal, pages 591, 592.

0, SLA 1977; § 1, ch. 26, SLA 1980.

st; disqualification from or indirect pecuniary interest relating, ventilation, furnishing t for the furnishing of supplies from voting on any question member unless the member has the remaining members have the voting. (§ 2 ch 124 SLA

revisor of statutes pursuant to AS 5.031 and § 4, ch. 58, SLA 1982.

centers.

Editor's notes. — The repealed section derived from § 2, ch. 124, SLA 1976.

3. (a) Except as provided in (b) ownership of land and buildings attendance area schools shall permits shall be given to the

resolution, request, and the g responsibility shall convey, ation to regional educational is less than fee title to the land, ing responsibility shall convey d to the regional school board. 17 SLA 1978)

cept as provided in (b) of this section AS 14.08.161(g)" to the beginning of subsection, and added subsection (b).

n, repair, and improvement.

References. — For present provisions concerning the construction, reha- bilitation and improvement of schools and education-related facilities, see AS 14.11.

Editor's notes. — The repealed section derived from § 3, ch. 57, SLA 1976; §§ 4, 5, ch. 147, SLA 1978.

Chapter 09. Transportation of Pupils.

Section

14.09.010 Transportation of pupils
14.09.011 Transportation for nonpublic school students

Collateral references. — 68 Am. Jur. 2d Schools, §§ 234-241.

14.09.010 Schools and School Districts, § 14.09.010

Transporting children to or from school by independent contractor. 60 ALR 1089.

Liabilities and causes of loss within liability insurance covering transportation of school children. 154 ALR 1102.

Tort liability of public schools and institutions of higher learning for accidents associated with transportation of students. 34 ALR3d 1210.

Relief against school board's "bussing plan" to promote desegregation. 50 ALR3d 1089.

Sec. 14.09.010. **Transportation of pupils.** (a) The department may provide for the transportation of pupils who reside a distance from established schools, and in order to accomplish that purpose may

(1) require school districts to enter into contracts with the department for the administration, supervision, operation or subcontracting of the operation of transportation systems for students to and from the schools within their service area;

(2) require all school districts, transportation contractors and other recipients of state transportation funds to submit to the department an annual report, which includes a financial statement and other operational data required by the department;

(3) permit school districts to (A) establish supplementary systems of student transportation for students ineligible to utilize transportation facilities paid for by the state, (B) charge fares or fees for the supplementary transportation systems, and (C) use local tax funds to pay, in whole or in part, the cost of the supplementary system.

(b) Each school district mentioned in (a)(1) of this section is entitled to receive reimbursement from the state for the operation of the transportation system on a unit cost basis determined by the department.

(c) The school board of a district, or the department for areas not within school districts, shall designate as hazardous those routes which cannot be safely traveled by children not served by school bus. The designation may recognize hazards that exist only part of the time and in these instances the designation shall be applicable only during the time the hazards are found to exist. The board or the department shall

provide for the transportation of pupils on routes designated as hazardous. The additional cost of the transportation in a district shall be shared equally by the district and the department. Eligibility to receive school bus service on routes designated as hazardous shall not be subject to restrictions based on the minimum distance between established schools and the residences of pupils. (§ 1 ch 39 SLA 1966; § 1 ch 98 SLA 1966)

Revisor's notes. — Chapter 39, SLA 1966, amended AS 14.10.070 by adding a (c). Chapter 98, SLA 1966, revised Title 14 and the wording of AS 14.10.070 became AS 14.09.010. Therefore (c) as added by ch. 39, SLA 1966, is included above as AS 14.09.010(c).

Editor's notes. — Provisions similar to those contained in this section were formerly codified as AS 14.10.070 and derived from § 37-2-8(7), ACLA 1949; ch. 51, § 1, SLA 1957.

Opinions of attorney general. — Until the Alaska Supreme Court issues a decision overruling *Matthews v. Quinton*, Sup. Ct. Op. No. 31 (File No. 48), 362 P.2d 932 (1961), or modifying it in a significant manner, the law in the state is that public funds may not be used to provide transportation to private school children. 1978 Op. Att'y Gen. No. 23.

NOTES TO DECISIONS

Prior law. — For cases construing former similar provisions, see *Tapscott v. Page*, 17 Alaska 507 (1958); *Matthews v. Quinton*, Sup. Ct. Op. No. 31 (File No. 48), 362 P.2d 932 (1961), cert. denied, 368 U.S. 517, 82 S. Ct. 530, 7 L. Ed. 2d 522 (1962).

Borough was not acting as an agent of the state in furnishing transportation of pupils. *Kenai Peninsula Borough v. State*, Sup. Ct. Op. No. 1124 (File No. 2092), 532 P.2d 1019 (1975).

While the state did supervise the school transportation service insofar as it related to the funding provided by it and also had certain regulations in effect pertaining to

the over-all safety of the transportation system, the actual control of the transportation services was undertaken by the borough which, on its own behalf, entered into the contract with a school bus owner to furnish transportation service for specified routes. *Kenai Peninsula Borough v. State*, Sup. Ct. Op. No. 1124 (File No. 2092), 532 P.2d 1019 (1975).

Applied in *Girves v. Kenai Peninsula Borough*, Sup. Ct. Op. No. 1168 (File No. 2016), 536 P.2d 1221 (1975).

Cited in *Jennings v. State*, Sup. Ct. Op. No. 1467 (File No. 2658), 566 P.2d 1304 (1977).

Collateral references. — Transportation of school pupils at expense of public. 63 ALR 413; 118 ALR 806; 146 ALR 625.

Nature and extent of transportation

that must be furnished under statute requiring free transportation of school pupils. 52 ALR3d 1036.

Sec. 14.09.020. Transportation for nonpublic school students. In those places in the state where the department or a school district provides transportation for children attending public schools, the department also shall provide transportation for children who, in compliance with the provisions of AS 14.30, attend nonpublic schools which are administered in compliance with state law where the children, in order to reach the nonpublic schools, must travel distances comparable to, and over routes the same as, the distances and routes over which the

pupils on routes designated as hazardous shall not be transported in a district shall be determined by the department. Eligibility to be transported on routes designated as hazardous shall not be determined by the minimum distance between routes or the number of pupils. (§ 1 ch 39 SLA 1966;

Opinions of attorney general. —

Until the Alaska Supreme Court issues a decision overruling *Matthews v. Quinton*, Sup. Ct. Op. No. 31 (File No. 48), 362 P.2d 932 (1961), or modifying it in a significant manner, the law in the state is that public funds may not be used to provide transportation to private school children. 1978 Op. Att'y Gen. No. 23.

DECISIONS

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Applied in *Girves v. Kenai Peninsula Borough*, Sup. Ct. Op. No. 1168 (File No. 2016), 536 P.2d 1221 (1975).

Cited in *Jennings v. State*, Sup. Ct. Op. No. 1467 (File No. 2658), 566 P.2d 1304 (1977).

that must be furnished under statute requiring free transportation of school pupils. 52 ALR3d 1036.

for nonpublic school students. The department or a school district shall provide transportation for children attending public schools, the department shall provide transportation for children who, in compliance with § 14.30, attend nonpublic schools which are not subject to state law where the children, in compliance with § 14.30, must travel distances comparable to those of public schools, and the distances and routes over which the

children attending public schools are transported. The commissioner shall administer this nonpublic school student transportation program, integrating it into existing systems as much as feasible, and the cost of the program shall be paid from funds appropriated for that purpose by the legislature. (§ 1 ch 157 SLA 1972)

Constitutional references. —
 constitutionality of statute providing for transportation service for pupils of parochial or private schools. 168 ALR 1434.
 constitutionality, under state

constitutional provision forbidding financial aid to religious sects, of public provision of school bus service for private school pupils. 41 ALR3d 344.

Chapter 11. Construction, Rehabilitation, and Improvement of Schools and Education-Related Facilities.

Recommendations and evaluations of projects and determination of responsibilities

§ 14.11.010. Recommendations and evaluations of projects.

(a) An assembly or council of a municipality that is a school district or a regional school board may submit a request to the department for approval of an education-related facility construction, rehabilitation, or improvement project together with a report evaluating the condition of existing education-related facilities in the municipality or regional attendance area and a determination of the need for the project.

(b) With regard to projects requested under (a) of this section the department shall

(1) rank each project in the order of priority that serves the best interests of the state;

(2) prepare an estimate of the amount of money needed to finance the project approved by the department and recommend to the legislature appropriations for projects to be included in the budget submitted to the legislature;

(3) provide the governor with a copy of the report of the assembly, council, or regional school board that requested each project approved by the department;

(4) submit to the legislature within the first 10 days of each regular session a summary of the projects requested by each assembly, council, or regional school board.

(c) In establishing priorities among requested projects the department shall evaluate at least the following factors:

(1) the priorities assigned by the assembly, council, or school board to the project requested;

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409

STATE OF ALASKA

ADULT CORRECTIONS AGENCY

BILL SHEFFIELD, GOVERNOR

REPLY TO:

POUCH T
JUNEAU, ALASKA 99811
PHONE: (907) 465-3376

2200 EAST 42ND AVENUE
ANCHORAGE, ALASKA 99508
PHONE: (907) 561-4426

February 22, 1984

The Honorable Joe P. Josephson, Chairman
Senate Health, Education & Social Services Committee
Pouch V
Juneau, AK 99811

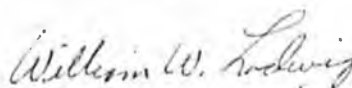
Dear Senator Josephson:

In response to your request concerning our Agency's testimony on Senate Bill No. 409, attached is an analysis of the cost of this legislation dependent upon various effective dates of the bill.

The supplemental request reflected in S.B. 409 was initially prepared anticipating programmatic/early hire implementation on February 1. For the Committee's information, the attached chart shows calculations based on March 1, March 15, and April 1, effective dates.

Your consideration is appreciated. Please feel free to contact us if further questions arise.

Sincerely,



Roger V. Endell *for*
Deputy Commissioner

RVE/WWL/DDA/svh

Attachment

cc Office of Management and Budget
Legislative Finance

FY84 SUPPLEMENTAL APPROPRIATION - ADULT CORRECTIONS AGENCY
Comparison of Various Effective Dates of SB409

<u>SB409</u>	<u>(Feb. 1)</u>	<u>(March 1)</u>	<u>(March 15)</u>	<u>(April 1)</u>
GRAND TOTAL	<u>\$2,147,600</u>	<u>\$1,730,900</u>	<u>\$1,649,900</u>	<u>\$1,567,500</u>
A. Institutional Shortfall	<u>356,700</u>	<u>356,700</u>	<u>356,700</u>	<u>356,700</u>
B. Programmatic Additions/Early Hire	<u>1,790,900</u> (83 positions)	<u>1,374,200</u> (66 positions)	<u>1,293,200</u> (66 positions)	<u>1,210,800</u> (66 positions)
Cook Inlet (27 positions)	797,800	689,740	635,710	581,680
Bethel (1 position)	36,615	28,952	25,591	22,249
Hiland Mountain (7 positions)	141,302	113,322	99,331	83,941
Goose Bay (25 positions)	510,900 (opens 4/1/84)	406,100 (opens 5/1/84)	406,100 (opens 5/1/84)	406,100 (opens 5/1/84)
Wildwood* (17 positions)	149,889	0 (Opening delayed until FY85 budget year begins)	0	0
Southcentral Region Director's Office (6 positions)	155,428	136,122	126,470	116,817

* With Wildwood Correctional Center's delayed opening, a total of 17 positions are deleted from the Agency's Early Hire request.

2/15/84
Joe (Arch), Pappy, Dick, Vic

SB 409 - Supplemental approp.

Gov. Sheffield bill - urgent nature!
pull up from Corrections, F&B, DNR,
APA.

Ann Pappaport - self.

urge committee action to bill. Sec. 14
to fund APA study of Necholan River
fisheries. 3rd of 4 yrs. study. Needs
funding. Cooperative study - many
public hearings.

Bill Ludwig - Div. of Corrections

prime concern is Coal Fuel
14 non-perm. positions must be
eliminated in March 14th. Went to
D.O.A. to hire extra security staff.
Coal fuel designed for 180 - now
up to 301. 27 positions requested
will be permanent - in FY85 budget
request. Want early hire.

* \$10.0 could be saved if hire takes
place March 1. Other items could
also be reduced.

Hiland

Booth

30. Reg. Dir

Crossing will not be completed earlier
than May (rather than April 1)

Wildwood will not come on line
until 2/85.

ie. - 66 early hire positions.

Rick Bill reflects substitution need - redo fiscal?

Calculate March 1 - \$416.0 decrease
#1.7 revised.

Must travel in returning in main to point
of request. Staff gets per diem.

Rick 100 lbs of King Crab? free? (#16-18/16)

work revalving menu being produced,
will not include King Crab.

Bill L. - respond in writing.

Pratt DeGing - APH - dir. proj. evaluation.

Preliminary feasibility. Report will
serve to inform... Very extensive
studies needed. No funding for FY 84
to maintain continuity of data base.

Rick projected cost of project w/ power lines. (16 megawatts)

1980 - \$200 million. (spent 600.0 to date)

Rick This project will never be funded.

Cost/benefit analysis and have compared
to smaller alternatives (waste heat
recovery, wind generation). Hydro
has been cost benefit in longevity.

F#6 - next meeting. (Wed.)

MEMORANDUM

TO: JOE
FROM: NANCY
RE: SB 409 - SUPPLEMENTAL APPROPRIATIONS AND REAPPROP-
REATIONS; EFD. MARCH 15, 1984

WE HAVE A DRAFT COMMITTEE SUBSTITUTE WITH TWO CHANGES:

1. SECTION ONE - APPROPRIATION AMOUNT CHANGED FROM \$2,147,600 TO \$1,731,600 TO ACCOMODATE THE SAVINGS SUGGESTED BY THE DIVISION OF CORRECTIONS IN CALCULATING A MORE LIKELY EFFECTIVE DATE. THEY ESTIMATE A \$416.0 SAVINGS IN PERSONAL FOR TWO WEEKS.
2. THE GEOGRAPHICAL ERROR CREATING NO SECTION 15 AND TWO SECTION 16S WAS FIXED.

I HAVE REQUESTED THE DEPARTMENT OF FISH AND GAME TO ATTEND THE MEETING AND ANSWER QUESTIONS CONCERNING THE CONTINUATION FUNDING OF THE STATE OPERATED HATCHERIES. (SECTION 10).

MARY HALLOPEAN, OF DNR, STATED TO ME THAT THE APPROPRIATION FOR THE MENTAL HEALTH LAND SUIT WAS URGENT, AS JUDGE WARREN TAYLOR ISSUED THAT THE STATE ASSESS THE VALUE OF THE PROPERTY BY MARCH 30TH. THERE ARE OVER 9,000 PARCELS OF LAND TO BE RESEARCHED AND APPRAISED. SECTION 11.

THERE WAS SOME DISCUSSION LAST WEEK CONCERNING THE APPROPRIATION FOR THE FISHERIES STUDY ON THE NEWHALEN RIVER (ALASKA POWER AUTHORITY \$415.0 FOR THE THIRD YEAR IN A FOUR YEAR CONTINUOUS STUDY FOR FISH AND GAME, REQUIRED ENVIRONMENTAL STUDY IN PREPARATION FOR A FEASIBILITY STUDY ON THE \$200 MILLION HYDRO DAM. THE QUESTION WAS, WILL THE STATE EVER BUILD THIS PROJECT? SECTION 14.

MSG 84 00015019

PRTY 1 IN= 0001

FROM: KEN JNU

TO: BARB ANC

ACCT: KINNEY SUBJ: HOUSE HESS CURRENT T/C

TYPE:

PAGE

1

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OMNI #1

PRESENT IN JNU

TO TESTIFY:

1. BILL LADWIG

ADULT CORRECTIONS

TO OBSERVE:

1. LARRY MCKINSKY

POUCH KC JUNEAU

2. LIZ BLECKER

LEG FINANCE

3. DAVE GARNICK

OML

4. GLEN PRICE

OMD

5. DANITH ARNOLDT

ADULT CORRECTIONS

6. CYNTHIA NELSON

ADULT CORRECTIONS

7. * MARY HALLORAN

DEPT. OF NAT RES

EOM

KEN/JNU

-----+-----+-----+-----+-----+-----+-----+-----+-----+-----
MORE ...

PROCESSED

Introduced: 2/6/84
Referred: Health, Education and
Social Services and Finance

Bill 4942

Funding Information
General Fund \$3,702,900
Other Funds -0-
\$3,702,900

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE SENATE

2

SENATE BILL NO. 409

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

THIRTEENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making miscellaneous supplemental appro-
priations and transfers among appropriations; and
providing for a March 15, 1984 effective date."

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9

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

10

* Section 1. The sum of \$2,147,600 is appropriated from the general
fund to the Adult Corrections Agency to pay increased costs of confinement,
to secure additional space, and to hire immediately 83 additional staff
people to provide supervision and security of the inmate population for the
fiscal year ending June 30, 1984.

11

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* Sec. 2. Section 32, ch. 107, SLA 1983, page 44, line 11, is amended
to read:

16

17

APPROPRIATION

GENERAL

18

ITEMS

FUND

19

ADULT CORRECTIONS

44,976,700

44,976,700

+ 565,200

20

[44,411,500]

[44,411,500]

21

* Sec. 3. Section 32, ch. 107, SLA 1983, page 45, line 12, is amended
to read:

22

23

ALLOCATIONS

24

MAJOR MEDICAL & GUARD

25

HIRE (8 POSITIONS)

+ 565,200

26

3,114,000 [2,548,800]

27

* Sec. 4. Section 32, ch. 107, SLA 1983, page 45, line 13, is amended
to read:

28

29

APPROPRIATION

GENERAL

1 ITEMS FUND
 2 ADULT PROBATION AND
 3 COMMUNITY PROGRAMS 6,616,400 6,616,400 + 36,900
 4 [6,579,500] [6,579,500]

5 * Sec. 5. Section 32, ch. 107, SLA 1983, page 45, line 16, is amended
 6 to read:

7 ALLOCATIONS
 8 ADULT PROBATION THIRD
 9 JUDICIAL DISTRICT
 10 (30 POSITIONS)
 11 1,411,700 [1,374,800] + 36,900

12 * Sec. 6. Section 32, ch. 107, SLA 1983, page 45, line 19, is amended
 13 to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	
14			
15			- 576,500
16	CORRECTIONS ADMINISTRATION		
17	AND SUPPORT <u>4,718,700</u>	<u>4,540,100</u>	178,600
18	[5,295,200]	[5,116,600]	

19 * Sec. 7. Section 32, ch. 107, SLA 1983, page 45, line 20, is amended
 20 to read:

21 *Corrections* ALLOCATIONS
 22 COMMISSIONER'S OFFICE - 573,100
 23 (72 POSITIONS)
 24 4,288,300 [4,861,400]

25 * Sec. 8. Section 32, ch. 107, SLA, 1983, page 45, line 21, is amended
 26 to read:

27 ALLOCATIONS
 28 CAREER ENHANCEMENT TRAINING - 3,400
 29 251,800 [255,200]

1 (4 POSITIONS)

2 * Sec. 9. Section 32, ch. 107, SLA 1983, page 45, line 23, is amended
3 to read:

4	APPROPRIATION	GENERAL
5	ITEMS	FUND
6	PAROLE BOARD	
7	(4 POSITIONS)	
8	<u>305,300</u>	<u>305,300</u>
	[330,900]	[330,900]

-25,600

9 * Sec. 10. The sum of \$718,300 is appropriated from the general fund to
10 the Department of Fish and Game, Division of Fisheries Rehabilitation,
11 Enhancement and Development, for the cost of full-year operations of state
12 hatchery facilities at Klawock, Beaver Falls, Cannery Creek, and Main Bay,
13 for the fiscal year ending June 30, 1984.

14 * Sec. 11. The sum of \$250,000 is appropriated from the general fund to
15 the Department of Natural Resources for land records research, appraisal,
16 and title search costs of the Alaska mental health land as required by the
17 court order issued in conjunction with Vern T. Weiss v. State of Alaska,
18 during the fiscal year ending June 30, 1984.

19 * Sec. 12. The sum of \$45,000 is appropriated from the general fund to
20 the Department of Natural Resources, Division of Technical Services, for
21 the costs of the Fairbanks recorder's office lease, for the fiscal year
22 ending June 30, 1984.

23 * Sec. 13. The sum of \$95,000 is appropriated from the general fund to
24 the Department of Natural Resources, division of technical services, for
25 the costs of five permanent and five temporary additional staff people in
26 the Anchorage recorder's office to reduce delays in service to the public,
27 for the fiscal year ending June 30, 1984.

28 * Sec. 14. (a) The sum of \$415,000 is appropriated from the general
29 fund to the Alaska Power Authority for the continuation of fisheries

1 studies on the Newhalen River.

2 (b) The unexpended and unobligated portion of the appropriation made
3 in (a) of this section lapses into the general fund June 30, 1985.

4 * Sec. ¹⁵~~16~~. The sum of \$32,000 is appropriated from the general fund to
5 the Department of Education to pay the stipulated settlement in The School
6 District of St. Mary's v. Department of Education of the State of Alaska,
7 No. JAN-82-9518 Civil.

8 * Sec. 16. This Act takes effect March 15, 1984.

MEMORANDUM

TO: JOE
FROM: NANCY
RE: SB 409

THIS BILL WAS INTRODUCED BY THE GOVERNOR INDICATING THAT ALL ITEMS LISTED FOR SUPPLEMENTAL FUNDING ARE OF AN URGENT NATURE. FOR THAT REASON, HE HAS INDICATED A MARCH 15TH EFFECTIVE DATE.

SECTION 1 APPROPRIATES \$2,147,600 TO THE ADULT CORRECTIONS AGENCY TO PAY INCREASED COSTS CAUSED BY PRISON OVERCROWDING, INCLUDING THE HIRE OF 83 NEW EMPLOYEES:

COOK INLET PRETRIAL	27 Positions
BETHEL CORRECTIONAL CENTER	1 Position
HILAND MOUNTAIN	7 Positions
GOOSE BAY	25 Positions
WILDWOOD	17 Positions
S.C.REGIONAL DIR. OFFICE	6 Positions

THE REMAINDER OF THE FUNDS ARE PROJECTED TO BE USED FOR FOOD, CLOTHING, MEDICAL SERVICES AND INMATE TRAVEL.

SECTIONS 2-9 REALLOCATES FUNDS WITHIN THE DIVISION OF CORRECTIONS WHICH ARE ANTICIPATED TO LAPSE THIS FISCAL YEAR.

SECTION 10 APPROPRIATES \$718,300 TO FISH AND GAME TO CONTINUE OPERATION OF STATE OWNED HATCHERIES. LAST YEAR THE LEGISLATURE PASSED A BILL TO SELL HATCHERIES TO NON-PROFITS AND FUNDED THEIR OPERATION FOR ONLY 6 MONTHS. THE GOVERNOR VETOED THE BILL AND NOW WANTS FUNDING TO CONTINUE THE HATCHERIES FOR THE REST OF THE FISCAL YEAR.

SECTION 11 APPROPRIATES \$ 250,000 TO DNR FOR COURT ORDERED EVALUATION OF LANDS IN THE MENTAL HEALTH TRUST LAND LAW SUIT. THERE ARE 9,360 LAND PARCELS TO BE RESEARCHED AND APPRAISED. JUDGE WARREN TAYLOR ISSUED THAT THE STATE ANSWER THE QUESTION BY MARCH 30TH.

SECTION 12-13 APPROPRIATES \$140,000 TO DNR FOR THE CONTINUED OPERATIONS OF THE RECORDER'S OFFICES IN ANCHORAGE AND FAIRBANKS. THE OFFICES WERE UNDER THE COURT SYSTEM AND TRANSFERED TO DNR LAST YEAR. THE FAIRBANKS OFFICE MUST MOVE FROM THE COURT BUILDING TO ALLOW NEEDED SPACE FOR COURT OPERATIONS. THE ANCHORAGE OFFICE HAS BEEN UNDERFUNDED, AND THE ADDITIONAL FUNDS ARE TO REDUCE THE CURRENT BACKLOG AND AUTOMATE SYSTEMS.

SECTION 14 APPROPRIATES \$415,000 TO THE ALASKA POWER

AUTHORITY FOR A FISHERIES STUDY ON THE NEWHALEN RIVER. THE APA HAS BEEN APPROPRIATED OVER \$2 MILLION FOR PREPARATION OF THE BRISTOL BAY POWER PLAN. THE PLAN REQUIRES A FOUR YEAR CONTINUOUS STUDY OF THE IMPACT OF HYDRO DEVELOPMENT ON THE SOCKEYE SALMON INDUSTRY. THIS IS THE THIRD YEAR OF THE STUDY AND NO FUNDING REMAINS TO CONTINUE. EQUIPMENT MUST BE ORDERED BY MARCH 15 TO GET READY FOR THE SEASON, OR A NEW FOUR YEAR CYCLE MUST BE ORDERED.

SECTION 15

NOTE: THIS SECTION IS NUMBERED INCORRECTLY

APPROPRIATES \$32,000 TO THE DEPARTMENT OF EDUCATION FOR PAYMENT OF A COURT ORDERED SETTLEMENT TO THE ST. MARY'S SCHOOL DISTRICT. FURTHER ACTION IN THE CASE IS DEPENDENT ON THE TIME FRAME OF THE FUNDS BEING APPROPRIATED. THE SETTLEMENT WAS NEGOTIATED BY THE ATTORNEY GENERAL ON BEHALF OF THE STATE OVER RECOVERY OF A 76/77 FOUNDATION OVERPAYMENT .

SECTION 16

EFFECTIVE DATE.


STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

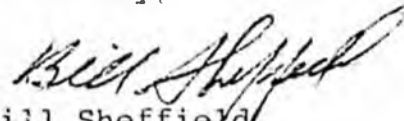
February 6, 1984

The Honorable Jalmar Kerttula
Alaska State Senate
Pouch V
Juneau, AK 99811

Dear Senator Kerttula:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making miscellaneous supplemental appropriations and transfers among appropriations, all of which are of a rather urgent nature. The reasons for this urgency vary from item to item, as explained in the backup material being furnished to the finance committee. To handle these immediate needs, the bill has a March 15, 1984 effective date. Needless to say, I urge your favorable action before that date.

Sincerely,


Bill Sheffield
Governor

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and
Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1523

TELEPHONE NO: 465-3568

FROM: David Garnick *David Garnick* Senior Analyst
Office of Management and
Budget
Division of Budget Review

SUBJECT: Department of
Corrections
Division: Various
Supplemental
Request \$2,147,600
GF 2,147,600
Other 0
Purpose: To Cover
Increased Cost of
Confinement and Early
Hire 83 Additional
Staff

I have reviewed the attached Department of Corrections request for a \$2,147,600 supplemental and recommend approval. This recommendation is based on the following reasons:

1. The costs as contained in the agency's backup documentation seems reasonable and accurate.
2. The programmatic need is justified and failure to approve this request would result in an explosive situation in the State's correctional system.
3. Due to the rapid increase in the inmate population over the last nine months corrections resources have been drained faster than predicted. Thirty-two new prisoners are now entering the system each month over the number released and they keep coming. Since the correctional system is already at a critical and dangerous overcrowding level at present, the problem is only getting worse.
4. Not funding this request would violate one of the Governor's principal policy themes, that of providing adequate housing for correctional inmates and providing security to the public.
5. Although the rising population is unpredictable at best, there is a good likelihood that it will continue to affect the agency in FY 85. The agency has budget for the increased cost of confinement for FY 85 and the 83 early hire positions are included in the Governor's proposed budget.

As you know, due to the nature of Corrections' large requested increase in their FY 85 operating budget and the maintenance level budget approach chosen by the Governor, a supplemental will be necessary to address this same issue next year.

6. The key factor causing the agency to regularly request supplementals is the sharp increase in the inmate population beyond predicted levels. This seems primarily due to tougher laws enacted by the legislature in recent years.
7. Due to the factors leading to the need for this supplemental as discussed in number three above, it is requested that this supplemental be viewed as very urgently needed.

APPROPRIATION REQUEST (Part 1)

Please prepare a bill for the Governor's introduction making a Supplemental appropriation in the amount of \$2,147,600 to the Department of Corrections, for the purpose of paying for increased costs of confinement, to secure additional space and to early hire 83 additional staff to provide supervision and security of an inmate population growing faster than anticipated.

This \$2,147,600 should be appropriated from the general fund.

This act should take effect immediately and include a lapse date of June 30, 1984.

Funding Information Summary

General funds	\$2,147,600
Other funds	0
TOTAL	\$2,147,600

Special Comments:

The following comments are suggested for inclusion in the Governor's transmittal letter:

1. The overcrowding of the State's correctional centers has reached a dangerous and critical level.
2. During the past nine months the inmate population has increased by over 32 prisoners per month and continues to rise.

3. Shortfalls are or soon will be occurring soon in such critical areas as medical care, food and clothing for inmates, as well as personal services costs associated with supervising an increasing inmate population with the same number of staff.
4. This supplemental is urgently needed to reduce the risk of further deterioration within correctional system and help prevent over expenditure patterns from developing.
5. Included in this supplemental request is the opening of a 112 bed facility at Goose Bay.

Explanatory Notes:

While Corrections has requested a \$2,147,600 supplemental, in reality they require \$602,100 more than that to meet all projected obligations. The \$602,100 is taken from various budget components where funds are projected to lapse as the end of the fiscal year. The reallocation of funding between appropriations required to make these funds available is contained in the next of this memo, part 2.

NET ZERO PORTION (Part 2)

Please prepare a bill for the Governor's introduction making an appropriation adjustment for the Department of Corrections.

Chapter 107, Section 32 should be amended as follows:

AGENCY: CORRECTIONS; Page 44, line 11

	<u>Allocations</u>	<u>Appropriation</u> <u>Items</u>	<u>G. F.</u>	<u>Other</u>
ADULT CORRECTIONS		<u>44,976,700</u> [44,411,500]	<u>44,976,700</u> [44,411,500]	
Major Medical and Guard Hire	<u>3,114,000</u> [2,548,800]			
AGENCY: CORRECTIONS; Page 45, line 13				
ADULT PROBATION AND COMMUNITY PROGRAMS		<u>6,616,400</u> [6,579,500]	<u>6,616,400</u> [6,579,500]	
ADULT PROBATION THIRD JUDICIAL DISTRICT	<u>1,411,700</u> [1,374,800]			
AGENCY: CORRECTIONS; Page 45, line 19				
CORRECTIONS ADMINISTRATION AND SUPPORT		<u>4,718,700</u> [5,295,200]	<u>4,540,100</u> [5,116,600]	178,600
COMMISSIONER'S OFFICE	<u>4,288,300</u> [4,861,400]			
CAREER ENHANCEMENT	<u>251,800</u> [255,200]			
CIP ADMINISTRATION	178,600			
AGENCY: CORRECTIONS; Page 45, line 23				
PARCLE BOARD		<u>305,300</u> [330,900]	<u>305,300</u> [330,900]	

Purpose For Adjustment

This adjustment is necessary in order to make funds projected to lapse to be available across appropriations in order to accomplish the objective set forth in the purpose us stated in part 1 of this memo.

For additional information contact David Garrick at 465-3568 in the Division of Budget Review.

mas

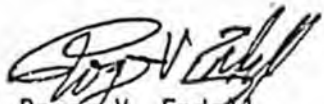
MEMORANDUM

State of Alaska

TO: The Honorable Bill Sheffield
Governor
State of Alaska

DATE: January 23, 1984

FILE NO:

FROM: 
Roger V. Endell
Deputy Commissioner
Adult Corrections Agency

TELEPHONE NO: 561-4426

SUBJECT: Supplemental
Appropriation - Adult
Corrections Agency

The Adult Corrections Agency requests approval of a supplemental appropriation totaling \$2,147,600 for FY84. This request is required to cover projected deficits in the operational costs of ongoing programs, to secure additional space for increasing inmate populations and to early hire 83 staff which are requested in the FY85 budget. Existing programs within the operating components cannot be further curtailed in order to resolve the need for additional funding.

A primary cause for this request is the continuing growth of the inmate population. Correctional centers statewide are overcrowded and additional staff are necessary to provide supervision and security within the correctional centers. The supplemental request also includes the opening of an additional 112 beds at the Goose Bay site.

The \$2,147,600 supplemental request is made up of the following amounts:

A. Institutional Shortfall (\$356,700)

The \$356,700 total is a summary of the lapsed and deficit balances for all components in the Agency (see attachment 1). 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 Cook Inlet Pre-Trial Facility was budgeted to house 180 inmates. The current census is over 250 inmates with this number projected to reach approximately 360 before the end of this fiscal year. Increased populations within the various correctional centers have resulted in increased overtime hours to provide security and supervision of the inmates.

Since our projected operational deficit is slightly greater than one-half of one percent of our total appropriation, and even though our projections are based on knowledge of institutional operations, I would propose that this amount be appropriated to a special reserve account. During the end of March or early April the Agency would do a revised program between BRU's and components to redistribute appropriated funding. At that point in time

Production of 700 copies for more

the Agency then would make new projections. Based upon these new projections the Agency would make application to the attention of the Office of Management and Budget to tap, if needed, the special reserve account.

The precise timing for the supplemental is not known, however, some components are already experiencing line-item deficits and are within \$30,000 - \$50,000 of being in a total deficit position.

B. Programmatic Additions/Early Hire (\$1,790,900)

Overcrowding of state correctional centers has reached a dangerous and critical level. During the past nine months, Corrections has been able to cope with the increase of over 32 prisoners per month by extensive double-bunking in the existing facilities. This has resulted in the following adverse conditions: 1) lack of adequate staff to provide the necessary supervision and support activities resulting in the excessive use of overtime; 2) low staff morale due to increased work loads and excessive overtime; 3) low prisoner morale with an increase of prisoner organizations which could lead to open and violent confrontations between inmates and staff; and 4) breakdown of communications between staff and prisoners resulting in deterioration of the social environment in the institutions.

In order to cope with the above conditions for the remainder of FY84 and until new institutions can be constructed, the following resources are requested for the remainder of FY84:

<u>Cook Inlet Pre-Trial</u>	-	<u>\$797,800</u>	
(100) Personal Services	\$540,300		27 Positions
(400) Supplies	250,000		3 - Correctional Officer III
(500) Equipment	<u>7,500</u>		22 - Correctional Officer II
			1 - Probation Officer II
			1 - Cook III
Component Total		<u>\$797,800</u>	

This will permit the early hire of staff positions on February 1, 1984, which are requested in the FY85 budget. In addition to salary costs, funds requested are primarily for food/clothing and equipment funds for the purchase of hot food carts. This facility is going from a budgeted 180 beds to a double-bunked 360-bed facility during this fiscal year.

Bethel Correctional Center - \$35,615

(100) Personal Services	\$33,415	
(200) Travel	1,000	1 Position
(400) Supplies	200	Correctional Superintendent II
(500) Equipment	<u>1,000</u>	
Component Total	<u>\$35,615</u>	

This will permit the hiring of a Correctional Superintendent to make all necessary preparations to open the new Bethel Correctional Center. By hiring a superintendent now, the opening of this facility will be expedited.

Although Corrections, in the past, has temporarily detailed another superintendent to carry out similar functions, overcrowding in all of the state's correctional centers deems this alternative not feasible.

Hiland Mountain Correctional Center - \$141,302

(100) Personal Services	\$139,902	7 Positions
(400) Commodities	<u>1,400</u>	7 - Correctional Officer II
Component Total	<u>\$141,302</u>	

These funds are requested to allow the hire of seven correctional officers on February 1, 1984, to provide perimeter security posts and other security within the facility. Double bunking at Hiland Mountain has resulted in a current census of 250 inmates. The facility is designed for a capacity of 180 inmates. The early hire of new staff identified in the FY85 budget is requested to continue the operation of Hiland Mountain at its present population of 250 inmates for the remainder of FY84.

Goose Bay Correctional Center - \$510,900

(100) Personal Services	\$314,400	25 Positions
(200) Travel	6,500	1 - Correctional Superintendent II
(300) Contractual	100,000	3 - Correctional Officer III
(400) Supplies	80,000	10 - Correctional Officer II
(700) Gratuities	<u>10,000</u>	2 - Maintenance Mechanic II
Component Total	<u>\$510,900</u>	2 - Maintenance Worker II
		1 - Clerk IV
		1 - Clerk Typist III
		1 - Nurse Practitioner
		2 - Probation Officer II
		1 - Cook IV
		1 - Education Associate III

This request is to open the site at Goose Bay on April 1, 1984, with an initial estimated capacity of 112 inmates. This facility is necessary for the Adult Corrections Agency to cope with the population increase of over 32 inmates per month. The existing structures on the Goose Bay site will be renovated to enable the additional beds to be available in early 1984.

Wildwood Correctional Center - \$149,889

(100) Personal Services	\$146,489	17 Positions
(400) Commodities	<u>3,400</u>	1 - Correctional Officer III
		16 - Correctional Officer II

Component Total \$149,889

This request is for funding to open the 95-bed pre-trial facility on the Wildwood Correctional Center grounds. This funding is for two months to allow training of new officers in May, before opening the facility in June 1984.

Southcentral Regional Director's Office - \$155,428

(100) Personal Services	\$ 96,528	6 Positions
(300) Contractual	11,700	6 - Correctional Officer II
(400) Commodities	1,200	
(500) Equipment	<u>46,000</u>	

Component Total \$155,428

These funds are requested to form a transportation unit in the Anchorage area. The transportation of inmates to and from medical appointments has become an ever increasing problem. Heretofore, the responsibility has rested with the Department of Public Safety, but their resources are so limited that very frequently appointments with medical specialists, which have been scheduled one or two months in advance, must be cancelled due to the unavailability of a public safety officer. This is creating problems for Corrections in relationship to the Cleary lawsuit since appropriate medical services to inmates must be addressed within a reasonable time frame.

The \$46,000 equipment request is for the purchase of vehicles and restraint devices to be used while transporting inmates. The \$11,700 Contractual Services request is the lease portion (with DOT/PF) of the vehicle purchase.

FY84 SUPPLEMENTAL REQUEST ANALYSIS
SUMMARY OF ALL COMPONENTS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	18,761.4	26,255.3	25,273.2	36,577.6	35,421.6	36,770.7	15,497.1	-0-	20,902.9	370.7	39,180.3
TRAVEL	486.6	550.9	549.7	919.8	715.1	800.6	281.5	-0-	430.7	88.4	559.8
CONTRACTUAL SERVICES	7,086.9	10,574.2	9,266.9	13,971.0	13,819.7	13,887.7	7,537.4	-0-	6,298.5	51.8	8,664.3
COMMODITIES	2,829.5	4,341.6	4,145.1	4,851.8	4,811.9	4,816.3	2,455.1	-0-	3,259.4	[890.2]	5,637.4
EQUIPMENT	372.9	216.5	234.2	529.0	505.2	515.8	127.2	-0-	409.4	[20.8]	431.6
LANDS, BLDG.											
GRANTS, CLAIMS	968.0	550.4	533.3	655.8	1,021.6	1,021.6	250.8	-0-	657.2	113.6	697.4
MISCELLANEOUS	21.5	18.9	13.4	36.4	36.4	36.4	11.2	-0-	15.7	9.5	34.0
TOTAL	30,526.8	42,507.8	40,020.8	57,541.4	56,331.5	57,849.1	26,160.3	-0-	31,973.8	[285.0]	55,204.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	30,526.8	42,312.9	39,827.4	57,362.8	56,152.9	57,575.2	26,082.1	-0-	31,849.8	[356.7]	54,942.6
INTER-AGENCY RECEIPTS		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2

AGENCY: ADULT CORRECTIONS AGENCY

BRU: _____

COMPONENT: _____

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1012.0	1049.8	1049.5	2793.7	2772.6	2836.7	860.3	-0-	1354.7	621.7	632.7
TRAVEL	66.5	57.5	107.3	140.7	113.8	168.6	74.7	-0-	104.6	[10.7]	30.5
CONTRACTUAL SERVICES	528.2	370.4	251.7	1815.5	1876.4	1936.9	1347.6	-0-	584.4	4.9	54.2
COMMODITIES	23.5	41.9	45.5	43.7	44.3	48.3	34.4	-0-	48.2	[34.3]	4.0
EQUIPMENT	41.1	26.0	31.3	62.3	54.3	62.3	37.7	-0-	24.6	-0-	
LANDS, BLDG.											
GRANTS, CLAIMS							1.0		7.5	[8.5]	
MISCELLANEOUS											
TOTAL	1671.3	1545.6	1485.3	4855.9	4861.4	5052.8	2355.7	-0-	2124.0	573.1	721.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1671.3	1545.6	1485.3	4855.9	4861.4	5052.8	2355.7	-0-	2124.0	573.1	721.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADMINISTRATION & SUPPORT COMPONENT: COMMISSIONER'S OFFICE REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	193.9	154.4	154.4	150.5	179.3	186.7	80.2	-0-	99.1	7.4	186.6
TRAVEL	38.3	16.3	15.7	18.2	14.9	14.9	8.8	-0-	12.3	[6.2]	10.0
CONTRACTUAL SERVICES	41.1	24.8	26.2	51.9	49.3	49.3	9.8	-0-	13.0	26.5	41.8
COMMODITIES	11.4	18.6	16.4	12.1	11.7	11.7	13.7	-0-	19.2	[21.2]	22.2
EQUIPMENT	2.2						3.1		-0-	[3.1]	2.0
LANDS, BLDG.											
GRANTS, CLAIMS	3.7										
MISCELLANEOUS											
TOTAL	290.6	214.1	212.7	232.7	255.2	262.6	115.6	-0-	143.6	3.4	262.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	290.6	214.1	212.7	232.7	255.2	262.6	115.6	-0-	143.6	3.4	262.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADMINISTRATION AND SUPPORT

COMPONENT: CAREER ENHANCEMENT TRAINING

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES		154.4	154.3	156.6	156.6	218.2	63.5	-0-	92.1	62.6	222.6
TRAVEL		16.3	15.7	6.7	6.7	37.4	13.3	-0-	18.6	5.5	19.3
CONTRACTUAL SERVICES		24.8	26.2	13.7	13.7	13.7	.9	-0-	10.0	2.8	15.7
COMMODITIES		[.6]	[2.8]	1.6	1.6	2.0	.5	-0-	.7	.8	2.0
EQUIPMENT						2.6		-0-	2.6	-0-	2.6
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADMINISTRATION & SUPPORT COMPONENT: CIP ADMINISTRATION (FACILITY-CAPITAL IMPROVEMENT UNIT) REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1881.1	2007.1	2007.0	3133.5	2936.7	3052.9	1117.8	-0-	1796.2	138.9	3618.2
TRAVEL	29.5	35.7	36.0	83.3	54.8	54.8	7.6	-0-	10.6	36.6	45.0
CONTRACTUAL SERVICES	409.3	474.0	479.5	418.8	411.6	411.6	86.5	-0-	321.1	4.0	499.3
COMMODITIES	317.5	351.4	345.4	479.3	480.1	480.1	194.9	-0-	229.0	56.2	502.0
EQUIPMENT	16.2	5.8	5.5	149.0	151.0	151.0	19.7	-0-	131.3	-0-	39.0
LANDS, BLDG.											
GRANTS, CLAIMS	31.5	31.8	31.8	40.1	40.1	40.1	16.9	-0-	23.7	[.5]	65.0
MISCELLANEOUS											
TOTAL	2685.1	2905.8	2905.2	4304.0	4074.3	4190.5	1443.4	-0-	2511.9	235.2	4767.5
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2685.1	2905.8	2905.2	4304.0	4074.3	4190.5	1443.4	-0-	2511.9	235.2	4767.5
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: JUNEAU CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	183.6	443.5	443.1	619.3	607.0	632.8	245.6	-0-	338.8	48.4	716.6
TRAVEL	5.1	10.2	9.7	16.6	13.5	13.5	4.9	-0-	6.9	1.7	12.5
CONTRACTUAL SERVICES	32.2	50.1	52.3	148.9	148.9	148.9	30.7	-0-	110.2	8.0	102.2
COMMODITIES	18.3	20.6	18.4	62.4	62.4	62.4	10.5	-0-	44.7	7.2	48.0
EQUIPMENT	4.4	7.7	6.1	1.0	1.0	1.0		-0-	1.0	-0-	7.3
LANDS, BLDG.											
GRANTS, CLAIMS		.9	.6	2.1	2.1	2.1	1.8	-0-	2.5	[2.2]	3.0
MISCELLANEOUS											
TOTAL	243.6	533.0	530.2	850.3	834.9	860.7	293.5	-0-	504.1	63.1	889.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	243.6	533.0	530.2	850.3	834.9	860.7	293.5	-0-	504.1	63.1	889.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: JOHNSON HUMAN SERVICES CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	850.4	1152.4	1152.0	1371.0	1395.5	1447.1	664.9	-0-	773.4	8.8	1750.7
TRAVEL	11.4	33.9	32.1	28.2	23.0	23.0	5.7	-0-	8.0	9.3	26.0
CONTRACTUAL SERVICES	57.3	103.4	106.0	89.4	82.2	82.2	35.8	-0-	50.1	[3.7]	91.0
COMMODITIES	103.4	155.4	154.6	118.7	119.1	119.1	74.6	-0-	104.4	[59.9]	119.1
EQUIPMENT	11.2	8.8	8.1		1.0	1.0	4.8	-0-	-0-	[3.8]	2.0
LANDS, BLDG.											
GRANTS, CLAIMS	8.4	9.7	9.6	9.9	9.9	9.9	7.3	-0-	10.2	[7.6]	13.2
MISCELLANEOUS											
TOTAL	1042.1	1463.6	1462.4	1617.2	1630.7	1682.3	793.1	-0-	946.1	[56.9]	2002.0
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1042.1	1463.6	1462.4	1617.2	1630.7	1682.3	793.1	-0-	946.1	[56.9]	2002.0
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: KETCHIKAN CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment.

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1668.2	3195.3	2622.7	3478.3	3351.4	3467.6	1694.0	-0-	2064.3	[290.7]	3495.7
TRAVEL	23.5	22.8	24.9	30.8	25.1	25.1	10.0	-0-	14.0	1.1	25.1
CONTRACTUAL SERVICES	136.8	344.9	338.1	183.9	183.9	183.9	82.8	-0-	115.9	[14.8]	183.9
COMMODITIES	459.9	796.4	783.3	437.8	527.8	527.8	440.0	-0-	528.8	[441.0]	527.8
EQUIPMENT	122.1	20.4	23.2	61.4	61.4	61.4	27.5	-0-	33.9	-0-	42.4
LANDS, BLDG.											
GRANTS, CLAIMS	96.9	125.7	125.6	118.7	118.7	118.7	92.8	-0-	129.9	[104.0]	118.7
MISCELLANEOUS											
TOTAL	2507.4	4505.5	3917.8	4310.9	4268.3	4384.5	2347.1	-0-	2886.8	[849.4]	4393.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2507.4	4505.5	3917.8	4310.9	4268.3	4384.5	2347.1	-0-	2886.8	[849.4]	4393.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: PALMER CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	2276.9	3138.8	3064.5	3449.0	3516.2	3658.3	1642.7	-0-	1907.3	108.3	4076.6
TRAVEL	21.8	9.8	9.3	13.3	10.9	10.9	5.4	-0-	7.6	[2.1]	8.9
CONTRACTUAL SERVICES	358.2	604.5	612.6	543.6	536.4	537.9	171.5	-0-	326.3	40.1	544.0
COMMODITIES	370.4	665.3	659.5	632.0	632.4	632.4	336.4	-0-	386.0	[90.0]	672.2
EQUIPMENT	11.2	23.9	24.6	7.7	8.7	8.7	2.0	-0-	6.7	-0-	8.8
LANDS, BLDG.											
GRANTS, CLAIMS	57.0	90.0	84.3	127.2	127.2	127.2	48.5	-0-	67.9	10.8	127.2
MISCELLANEOUS											
TOTAL	3095.5	4532.3	4454.8	4772.8	4831.8	4975.4	2206.5	-0-	2701.8	67.1	5437.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	3095.5	4532.3	4454.8	4772.8	4831.8	4975.4	2206.5	-0-	2701.8	67.1	5437.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: HILAND MOUNTAIN CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	890.7	951.1	951.2	992.9	992.9	1031.6	494.7	-0-	530.5	6.4	1031.6
TRAVEL	2.4	4.3	6.1	5.5	4.5	4.5	1.5	-0-	2.1	.9	4.5
CONTRACTUAL SERVICES	80.8	77.8	76.4	71.3	71.3	71.3	35.4	-0-	45.0	[9.1]	71.3
COMMODITIES	91.9	105.0	100.8	108.1	108.5	108.5	75.1	-0-	86.4	[53.0]	108.5
EQUIPMENT	2.3	.3		5.0	6.0	6.0	.5	-0-	5.5	-0-	6.0
LANDS, BLDG.											
GRANTS, CLAIMS	8.7	9.2	9.1	11.0	11.0	11.0	5.2	-0-	7.3	[1.5]	11.0
MISCELLANEOUS											
TOTAL	1076.8	1147.7	1143.6	1193.8	1194.2	1232.9	612.4	-0-	676.8	[56.3]	1232.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1076.8	1147.7	1143.6	1193.8	1194.2	1232.9	612.4	-0-	676.8	[56.3]	1232.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: MEADOW CREEK CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1277.0	1434.9	1386.7	1839.7	1597.5	1649.1 ^{**}	675.0	-0-	881.5	92.6	1649.1
TRAVEL	2.3	3.2	3.1	3.0	3.0	3.0	2.2	-0-	3.1	[2.3]	5.0
CONTRACTUAL SERVICES	79.3	143.8	140.6	147.0	116.8	116.8	26.9	-0-	37.7	52.2	94.8
COMMODITIES	207.5	169.0	163.4	198.6	198.6	198.6	136.6	-0-	157.2	[95.2]	218.6
EQUIPMENT	11.8	18.7	19.6	9.9	9.9	9.9	.7	-0-	9.2	-0-	9.9
LANDS, BLDG.											
GRANTS, CLAIMS	13.6	13.1	13.1	14.4	14.4	14.4	6.1	-0-	8.5	[.2]	14.4
MISCELLANEOUS											
TOTAL	1591.5	1782.7	1726.5	2212.6	1940.2	1991.8	847.5	-0-	1097.2	47.1	1991.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1591.5	1782.7	1726.5	2212.6	1940.2	1991.8	847.5	-0-	1097.2	47.1	1991.8
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS

BRU: ADULT CONFINEMENT

ANCHORAGE STATE CORRECTIONAL CENTER
 COMPONENT: (3RD AVENUE)

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1790.1	2112.8	2114.1	1985.9	2013.8	2104.2	1015.1	-0-	1205.7	[116.6]	2118.2
TRAVEL	7.9	10.0	5.6	13.8	11.3	11.3	2.1	-0-	2.9	6.3	11.3
CONTRACTUAL SERVICES	111.6	150.8	147.7	129.0	121.8	121.8	53.4	-0-	74.8	[6.4]	121.8
COMMODITIES	292.6	345.6	339.5	326.3	326.7	326.7	128.5	-0-	159.8	38.4	319.2
EQUIPMENT	15.0	6.6	17.4	7.0	8.0	8.0		-0-	8.0	-0-	8.0
LANDS, BLDG.											
GRANTS, CLAIMS	9.1	17.8	17.8	21.9	21.9	21.9	7.9	-0-	11.1	2.9	21.9
MISCELLANEOUS											
TOTAL	2226.3	2643.6	2642.1	2483.9	2503.5	2593.9	1207.0	-0-	1462.3	[75.4]	2600.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2226.3	2643.6	2642.1	2483.9	2503.5	2593.9	1207.0	-0-	1462.3	[75.4]	2600.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADULT CONFINEMENT COMPONENT: ANCHORAGE ANNEX CORRECTIONAL CENTER (6TH AVENUE) REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	668.9	1135.4	1100.2	695.0	681.0	706.8	331.9	-0-	359.5	15.4	720.8
TRAVEL	1.8	3.0	2.8	4.6	3.8	3.8	6.6	-0-	9.2	[12.0]	3.8
CONTRACTUAL SERVICES	48.6	71.8	78.4	95.7	95.7	95.7	18.9	-0-	26.5	50.3	95.7
COMMODITIES	112.1	206.5	193.5	102.6	102.6	102.6	64.5	-0-	78.5	[40.4]	102.6
EQUIPMENT	37.2	2.6	2.9					-0-			
LANDS, BLDG.											
GRANTS, CLAIMS	6.7	11.1	12.0	7.8	7.8	7.8	4.0	-0-	5.6	[1.8]	7.8
MISCELLANEOUS											
TOTAL	875.3	1430.4	1389.8	905.7	890.9	916.7	425.9	-0-	479.3	11.5	930.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	875.3	1430.4	1389.8	905.7	890.9	916.7	425.9	-0-	479.3	11.5	930.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: RIDGEVIEW CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES		1853.1	1654.8	3368.0	3326.8	3443.0	1997.1	-0-	2235.5	[789.6]	5001.3
TRAVEL		3.8	4.1	18.2	14.9	14.9	1.7	-0-	2.4	10.8	30.0
CONTRACTUAL SERVICES		143.2	155.3	718.3	711.1	711.1	127.1	-0-	126.4	457.6	690.9
COMMODITIES		306.2	291.4	658.6	616.3	616.3	308.9	-0-	359.8	[52.4]	1124.0
EQUIPMENT		35.7	37.1	2.0	2.0	2.0	9.9	-0-	-0-	[7.9]	138.3
LANDS, BLDG.											
GRANTS, CLAIMS		44.8	43.6	68.9	68.9	68.9	14.8	-0-	20.7	33.4	68.9
MISCELLANEOUS											
TOTAL		2386.8	2186.3	4834.0	4740.0	4856.2	2459.5	-0-	2744.8	[348.1]	7053.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND		2386.8	2186.3	4834.0	4740.0	4856.2	2459.5	-0-	2744.8	[348.1]	7053.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: COOK INLET PRE-TRIAL FACILITY

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES				3085.1	2505.5	2608.8	484.7	-0-	1987.5	136.6	3920.7
TRAVEL				130.8	88.9	88.9	20.1	-0-	48.1	20.7	31.2
CONTRACTUAL SERVICES				749.8	598.0	598.0	36.1	-0-	550.5	11.4	209.2
COMMODITIES				525.4	437.8	437.8	66.8	-0-	339.4	31.6	611.5
EQUIPMENT				150.0	125.0	125.0	3.2	-0-	121.8	-0-	8.5
LANDS, BLDG.											
GRANTS, CLAIMS				115.0	95.8	95.8	8.2	-0-	11.5	76.1	155.8
MISCELLANEOUS											
TOTAL				4756.1	3851.0	3954.3	619.1	-0-	3058.8	276.4	4936.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND				4756.1	3851.0	3954.3	619.1	-0-	3058.8	276.4	4936.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: WILDWOOD CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	2375.6	2998.4	2990.2	4459.2	4404.4	4585.3	1923.2	-0-	2409.6	252.5	4773.8
TRAVEL	45.9	34.2	34.3	82.0	67.9	67.9	18.1	-0-	25.3	24.5	42.1
CONTRACTUAL SERVICES	555.5	513.0	479.0	671.9	634.7	634.7	102.6	-0-	443.6	88.5	421.8
COMMODITIES	594.5	711.1	740.9	896.6	896.6	896.6	423.0	-0-	515.3	[41.7]	956.0
EQUIPMENT	35.7	8.5	5.5	25.7	25.7	25.7	7.4	-0-	18.3	-0-	32.6
LANDS, BLDG.											
GRANTS, CLAIMS	59.3	64.7	64.4	101.8	101.8	101.8	28.7	-0-	40.2	32.9	75.0
MISCELLANEOUS											
TOTAL	3666.5	4329.9	4314.3	6237.2	6131.1	6312.0	2503.0	-0-	3452.3	356.7	6301.3
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	3666.5	4329.9	4314.3	6237.2	6131.1	6312.0	2503.0	-0-	3452.3	356.7	6301.3
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: FAIRBANKS CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	627.6	759.9	759.7	833.6	973.5	1012.2	430.1	-0-	513.4	68.7	1638.1
TRAVEL	29.8	34.2	36.3	14.5	11.8	11.8	12.4	-0-	17.4	[18.0]	49.5
CONTRACTUAL SERVICES	20.1	60.3	57.7	62.0	62.0	62.0	13.2	-0-	45.0	3.8	78.1
COMMODITIES	94.5	121.9	121.6	83.9	84.3	84.3	61.2	-0-	71.7	[48.6]	137.4
EQUIPMENT	24.0	15.1	15.3	24.8	25.8	25.8	3.8	-0-	22.0	-0-	65.0
LANDS, BLDG.											
GRANTS, CLAIMS	6.4	8.3	8.3	7.5	7.5	7.5	3.8	-0-	5.3	[1.6]	15.5
MISCELLANEOUS											
TOTAL	802.4	999.7	998.9	1026.3	1164.9	1203.6	524.5	-0-	674.8	4.3	1983.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	802.4	999.7	998.9	1026.3	1164.9	1203.6	524.5	-0-	674.8	4.3	1983.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: NOME CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVLNOR'S RECOMMENDED
PERSONAL SERVICES					25.1	25.1		-0-	25.1	-0-	49.5
TRAVEL	16.0	23.0	21.5	24.4	16.9	16.9	.3	-0-	16.6	-0-	27.0
CONTRACTUAL SERVICES	2438.8	3822.2	2556.7	3155.1	3186.5	3186.5	980.3	-0-	2041.0	165.2	3073.3
COMMODITIES	7.3		[13.2]	12.7	13.1	13.1	1.5	-0-	11.6	-0-	24.0
EQUIPMENT					.9	.9	2.6	-0-	-0-	[1.7]	.9
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	2462.1	3845.2	2565.0	3192.2	3242.5	3242.5	984.7	-0-	2094.3	163.5	3174.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2462.1	3845.2	2565.0	3192.2	3242.5	3242.5	984.7	-0-	2094.3	163.5	3174.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: OUT-OF-STATE CONTRACTUAL

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	294.3	400.5	359.1	312.4	276.1	** 285.4	158.6	-0-	187.1	[60.3]	512.9
TRAVEL	2.4	.5	.5	3.2	2.3	2.3	1.1	-0-	1.5	[.3]	2.3
CONTRACTUAL SERVICES	780.7	1837.9	1925.0	2393.6	2172.1	2178.1	2116.3	-0-	709.8	[648.0]	1956.8
COMMODITIES	87.4	274.1	143.2	100.2	98.3	98.3	71.5	-0-	100.2	[73.4]	100.0
EQUIPMENT	1.5						1.3	-0-	-0-	[1.3]	58.0
LANDS, BLDG.											
GRANTS, CLAIMS	281.5	111.8	100.7								
MISCELLANEOUS											
TOTAL	1447.8	2624.8	2528.5	2809.4	2548.8	2564.1	2348.8	-0-	998.6	[783.3]	2630.0
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1447.8	2624.8	2528.5	2809.4	2548.8	2564.1	2348.8	-0-	998.6	[783.3]	2630.0
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: MAJOR MEDICAL & GUARD HIRE

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	48.8	120.5	119.9	238.0	264.2	270.3	82.1	-0-	136.6	51.6	465.9
TRAVEL	2.5	3.9	3.9	3.9	4.9	4.9	3.0	-0-	4.7	[2.8]	4.8
CONTRACTUAL SERVICES	1.0	4.4	4.1	4.7	6.7	6.7	1.2	-0-	31.7	[26.2]	6.7
COMMODITIES	1.2	1.2	.6	1.3	1.7	1.7	.3	-0-	1.4	-0-	1.7
EQUIPMENT					1.3	1.3		-0-	1.3	-0-	1.3
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	53.5	130.0	128.5	247.9	278.8	284.9	86.6	-0-	175.7	22.6	480.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	53.5	130.0	128.5	247.9	278.8	284.9	86.6	-0-	175.7	22.6	480.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: CORRECTIONAL INDUSTRIES-ADMINISTRATION REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH. **	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND.
PERSONAL SERVICES	386.6	469.7	469.6	482.6	476.2	489.0	225.7	-0-	274.9	[11.6]	603.4
TRAVEL	11.8	45.8	15.9	30.0	20.8	20.8	9.3	-0-	13.0	[1.5]	17.9
CONTRACTUAL SERVICES	37.1	56.1	62.1	37.9	35.8	35.8	20.5	-0-	26.6	[11.3]	62.1
COMMODITIES	3.7	6.4	5.6	4.6	4.3	4.3	2.0	-0-	2.8	[.5]	3.1
EQUIPMENT	6.1	8.2	9.2				1.3	-0-	-0-	[1.3]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	445.3	586.2	562.4	555.1	537.1	549.9	258.8	-0-	317.3	[26.2]	686.5
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	445.3	586.2	562.4	555.1	537.1	549.9	258.8	-0-	317.3	[26.2]	686.5
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY ADULT PROBATION
 BRU: AND COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION-1ST JUDICIAL DISTRICT REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	692.7	903.4	902.7	937.1	911.7	945.3	438.7	-0-	545.4	[38.8]	115.9
TRAVEL	64.1	77.6	79.1	70.8	51.5	51.5	18.2	-0-	25.5	7.8	15.3
CONTRACTUAL SERVICES	87.7	84.9	82.0	105.3	91.8	91.8	27.6	-0-	58.6	5.6	58.4
COMMODITIES	9.5	21.1	16.7	12.1	11.4	11.4	4.3	-0-	6.0	1.1	5.3
EQUIPMENT	27.8	13.6	18.1				1.5	-0-		[1.5]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	881.8	1100.6	1098.6	1125.3	1066.4	1100.0	490.3	-0-	635.5	[25.8]	194.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	881.8	1100.6	1098.6	1125.3	1066.4	1100.0	490.3	-0-	635.5	[25.8]	194.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT PROBATION
AND COMMUNITY PROGRAMS

COMPONENT: ADULT PROBATION
2ND & 4TH JUDICIAL DISTRICTS

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1179.1	1274.7	1274.5	1231.0	1231.0	1269.7	630.7	-0-	813.5	[174.5]	1707.1
TRAVEL	37.7	18.3	18.3	27.9	19.3	19.3	5.9	-0-	8.3	5.1	24.3
CONTRACTUAL SERVICES	110.0	119.3	117.7	122.7	108.3	108.3	49.1	-0-	68.7	[9.5]	178.3
COMMODITIES	19.0	18.5	16.4	16.9	16.2	16.2	4.5	-0-	6.3	5.4	26.1
EQUIPMENT	2.9	1.2					.2	-0-		[.2]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	1348.7	1432.0	1426.9	1398.5	1374.8	1413.5	690.4	-0-	896.8	[173.7]	1935.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1348.7	1432.0	1426.9	1398.5	1374.8	1413.5	690.4	-0-	896.8	[173.7]	1935.8
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY ADULT PROBATION
 BRU: AND COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION-3RD JUDICIAL DISTRICT REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	324.3	383.6	383.5	800.4	661.8	674.6	171.7	-0-	282.9	220.0	
TRAVEL	7.7	8.9	8.6	21.9	17.1	17.1	1.5	-0-	2.1	13.5	
CONTRACTUAL SERVICES	1160.4	1462.9	1463.5	2226.9	2490.6	2490.6	2158.5	-0-	475.0	[142.9]	
COMMODITIES	2.2	4.0	2.2	14.2	14.0	14.0	.5	-0-	.7	12.8	
EQUIPMENT	.2	.4		23.2	23.2	23.2		-0-	23.2	-0-	
LANDS, BLDG.											
GRANTS, CLAIMS	385.2	11.5	12.4	9.5	394.5	394.5	3.8	-0-	305.3	85.4	
MISCELLANEOUS											
TOTAL	1880.0	1871.3	1870.2	3096.1	3601.2	3614.0	2336.0	-0-	1089.2	188.8	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1880.0	1871.3	1870.2	3096.1	3601.2	3614.0	2336.0	-0-	1089.2	188.8	
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

ADULT PROBATION
BRU: AND COMMUNITY PROGRAMS

COMPONENT: COMMUNITY BASED PROGRAMS

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	139.6	161.6	159.5	164.8	164.8	170.0	68.8	-0-	88.3	12.9	172.3
TRAVEL	58.2	77.7	58.9	127.5	113.5	113.5	47.1	-0-	65.9	.5	113.5
CONTRACTUAL SERVICES	12.2	28.9	28.1	14.1	14.1	14.1	4.7	-0-	6.6	2.8	13.0
COMMODITIES	1.7	2.0	2.2	2.1	2.1	2.1	.9	-0-	1.3	[.1]	2.1
EQUIPMENT		13.0	10.3								
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS	21.5	18.9	18.4	36.4	36.4	36.4	11.2	-0-	15.7	9.5	34.0
TOTAL	233.2	302.1	277.4	344.9	330.9	336.1	132.7	-0-	177.8	25.6	334.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	233.2	302.1	277.4	344.9	330.9	336.1	132.7	-0-	177.8	25.6	334.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: PAROLE BOARD

COMPONENT: PAROLE BOARD

REVISED: _____

** Includes salary increase adjustment

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1512

TELEPHONE NO: 465-3568

FROM: Guy Bell, Senior Analyst
Office of Management and Budget
Division of Budget Review

SUBJECT: FY 84 Supplemental
Department of Fish and
Game

I have reviewed the supplemental budget request of the Department of Fish and Game. I recommend that the request outlined below be approved.

1. * Section _____. The sum of \$718,300 is appropriated from the general fund to the Department of Fish and Game, Division of Fisheries Rehabilitation, Enhancement and Development, for the cost of operating State hatchery facilities at Klawock, Beaver Falls, Cannery Creek, and Main Bay from January 1, 1984 to June 30, 1984.

Recommendation: Approve; urgent; funds required by March 1, 1984 to prevent layoff of department personnel.

- ° The 1983 Legislature passed Committee Substitute for Senate Bill 156, relating to the sale, lease, or grant of State hatchery facilities. Subsequently, FRED Division's FY 84 budget was reduced by \$718.3 under the assumption that State hatcheries at Main Bay, Cannery Creek, Beaver Falls, and Klawock would be transferred to private non-profit aquaculture associations by December 31, 1983. The appropriation bill included intent that if the hatcheries could not be transferred, they were not to be shut down without further legislative review. The Department was directed to submit a request for a supplemental appropriation by January 31, 1984, along with a report explaining why legislative intent could not be implemented. The Governor vetoed CSSB 156 on July 19, 1983. The veto eliminated legal authority to transfer hatcheries, necessitating the supplemental appropriation.
- ° Currently, all State hatcheries are being operated as if fully funded and the Department does not intend to close facilities if supplemental funding is not approved by the Legislature. Instead, if the request is denied, the FRED Division indicates that its only alternative will be a three month lay off of all

employees who are not directly associated with hatchery operations. This could not be accomplished without significant negative impacts on the Division's long-term programs and employee morale.

- ° Due to the urgency of this request, I recommend that this request be included with the high priority supplementals.

mas

H-89-01

MEMORANDUM

State of Alaska

TO: Peter B. McDowell
 Director
 Office of Management and Budget

DATE: January 20, 1984

FILE NO:

TELEPHONE NO: 465-4100

FROM: Don W. Collinsworth *[Signature]*
 Commissioner
 Department of Fish and Game

SUBJECT: Supplemental
 Budget Request

The Division of Fisheries Rehabilitation, Enhancement and Development (FRED) was authorized an operational budget of \$12,213.7 for Fiscal Year 1984. That authorization excluded six months' funding for four hatcheries in accordance with legislative intent included in the Free Conference Committee budget document.

The 1983 Legislature passed Committee Substitute for Senate Bill 156, relating to the sale, lease, or grant of State hatchery facilities. Subsequently, FRED Division's FY 84 budget was reduced by \$718.3. The budget included intent that if the hatcheries could not be transferred, they were not to be shut down without further legislative review. The department was directed to submit a request for a supplemental appropriation by January 31, 1984, along with a report explaining why legislative intent could not be implemented. The Governor vetoed CSSB 156 on July 19, 1983. The veto eliminated legal authority to transfer hatcheries, necessitating the supplemental appropriation.

All state hatcheries are being operated as if fully funded. It is not the department's intention to destroy fish if supplemental funding is not approved by the Legislature. Rather, the only alternative would be a three month layoff of employees not directly associated with hatcheries. This could not be done without great consequence to the long-term program and to the families involved.

The Governor's FY 85 request provides for full funding for those hatcheries designated as candidates for transfer in FY 84. We request that full funding be obtained for the remainder of this Fiscal Year, and that the Legislature act on this request by March 30, 1984, so that the work status of nonhatchery employees can be determined.

We have enclosed our Supplemental Request Analysis form.

Thank you.

Enclosure

cc: FRED Division

FY 84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 ACTUAL	FY 82 FINAL AUTH	FY 83 ACTUAL	FY 84 GOV. AMEND. BUDGET	FY 84 INITIAL AUTH.	FY 84 CURRENT AUTH.	FY 84 EXPENDITURES + ENCUMBRANCES 7/1 to	FY 84 OTHER OBLIGATIONS 7/1/ to	FY 84 PROJECTED EXPENDI- TURES + to 6/30	FY 84 (DEFICIT) OR EXCESS	FY 85 * GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	6478.5	6344.8	6437.4	6470.9	6019.4	6171.4	3194.9	-0-	3453.0	(476.5)	7217.8
TRAVEL	325.9	221.0	154.0	258.1	214.0	157.5	81.6	1.5	86.7	(12.3)	201.4
CONTRACTUAL SERVICES	1722.8	1240.7	1343.1	1788.2	1526.1	1400.0	605.4	243.7	658.2	(107.3)	1832.6
COMMODITIES	1362.2	1284.1	1156.5	1688.8	1445.4	1372.9	552.6	102.5	839.5	(121.7)	1408.8
EQUIPMENT	216.5	52.7	50.9	146.9	91.9	45.9	35.3	4.3	6.8	(.5)	102.3
LANDS, BLOG.	.9										
GRANTS, CLAIMS											
MISCELLANEOUS					(328.3)						
TOTAL	10106.8	9143.3	9142.1	10352.9	8968.5	9147.7	4469.8	352.0	5044.2	(718.3)	10762.9
FEDERAL RECEIPTS						37.2	1.8		35.4	-0-	40.0
REQUIRED GF MATCHING											
OTHER GENERAL FUND	10106.8	9143.3		10352.9	8968.5	9110.5	4468.0	352.0	5008.8	(718.3)	10722.9
INTER-AGENCY RECEIPTS											

AGENCY: Fish and Game BRU: FRED COMPONENT: Supplemental Production Revised _____

* FY 85 Request combines Supplemental Production with Technical Services, Finfish and Administration components. These figures represent the actual line item distribution of those projects in the FRED component that fall under the Supplemental Production category.

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1517

TELEPHONE NO: 465-3568

FROM: ^{GP} Glen Price, Senior Analyst
Office of Management and Budget
Division of Budget Review

SUBJECT: Department of Natural
Resource's FY 84 Supple-
mental Requests

The Department of Natural Resources (DNR) submitted three FY 84 supplemental requests in the amount of \$390,000. Below is a brief summary, analysis and suggested language for each of the three requests. The \$250,000 for the Alaska Mental Health lands litigation is critical in terms of timing, and thus should receive special attention.

Alaska Mental Health Lands Litigation Summary

\$250,000

This request is a direct result of the Vern T. Weiss v. State of Alaska litigation concerning the Alaska Mental Health Lands. The Alaska Mental Health Enabling Act, and subsequent Federal legislation, granted certain lands to the State for the purpose of providing income for the mental health needs of Alaska. The legislature was to manage these lands and any proceeds from them as a public trust, with income first going towards "...expenses of the mental health program of Alaska."

In 1978, the Alaska Legislature enacted legislation redesignating the Mental Health Lands of the State as general grant lands (Chapters 181 and 182, SLA 1978), and thus made them available for disposal. It also established a Mental Health Fund which was to receive annual appropriations equal to one and one-half percent of the total revenue derived from the management of State land. According to the Division of Finance, no appropriations have been made to this fund to date.

In late 1982, plaintiffs filed a complaint alleging that the Legislature illegally disposed of the Alaska Mental Health Lands granted to the State from the Federal government. Plaintiffs claimed these lands were subject to a Federal trust. The State Superior Court, while not finding the transfers illegal, found that "...the trust is entitled to be reimbursed for the full value of any lands transferred from it to the 'pool' of public lands...". In conjunction with this finding, the court ordered the State to account for the value of the lands removed from the Federal Mental Health Land trust.

The Department's FY 84 supplemental request will allow compliance with this order, which is required to be completed by March 30, 1984.

Language

Section _____. The sum of \$250,000 is appropriated from the general fund to Department of Natural Resources, to fund the land records research, appraisal, and title search costs on the Alaska Mental Health Lands as required by the court order issued in conjunction with Vern T. Weiss v. State of Alaska.

Analysis

Approval of this request is recommended. The time factor in terms of when it is funded is certainly critical, given the inventory is required to be completed by March 30, 1984. Immediate approval and quick passage by the Legislature will bring DNR closer to meeting this deadline.

Note: A recent RSA for \$30,000 from the Department of Law has enabled the Department to begin preliminary work. Approximately 9,360 parcels or 1 million acres are involved and the estimated value of these lands could exceed \$200 million. The \$250,000 request above reflects funds needed in addition to the \$30,000 from the RSA.

Fairbanks Recorder's Office Lease Summary\$45,000

The State's Recorder's Office functions are currently under the authority of DNR. Prior to the transfer of that authority, the Recorder's Office was within the realm of the Alaska Court System. During that period, many of the State's various Recorder's offices were physically located within the same buildings as the Court System. After the transfer of authority, many of the recording offices remained physically in Court System buildings, although under DNR control.

With increasing pressures on the Alaska Court System, additional staff and space requirements have become necessary. To meet these needs, pressures have been applied to DNR to move Recording offices out of Court System buildings to new locations.

The Fairbanks Recording Office is currently in this situation. Notice was given to DNR in 1982 to move out of the Fairbanks Court Building. Because no funding has existed to pay new lease costs, the move has never been done. The Court System continues to apply pressure and has threatened eviction several times. The Court System cites AS 22.05.025 as its authority to require DNR to move. This statute grants specific authority for the Supreme Court to control the occupancy of all court facilities in which 75% or more of the space is used by the Court System. This statute terminates June 30, 1984, thus another reason for increased pressure on DNR by the courts. A search for written agreements, leases, or other writings allowing the Recorder's Office to remain, ended up without any.

The Department's supplemental request of \$45,000 will cover new space lease costs for six months (January through June). Moving costs will be covered by an FY 84 appropriation of \$15,000 designated specifically for the Fairbanks Recorder's Office move.

Language

Section _____. The sum of \$45,000 is appropriated from the general fund to the Department of Natural Resources, Division of Technical Services, to pay the fiscal year 1984 costs for the Fairbanks Recorder's Office lease.

Analysis

This supplemental request should be approved. Funding does exist for the lease in the FY 85 budget. The eviction notice could come at any time, although the Court System is aware of the supplemental request and is awaiting a decision on it. If approval is given, the amount should be adjusted as the six month time frame decreases (the \$45,000 is to cover a six month period).

Note: This request could become critical if the Court System does actually evict DNR from the court building.

Concerns

1. The pressure from the Court System is strong, with them citing statutory authority as their basis. Given that the statute expires on June 30, 1984, and that their need for space is ever increasing, I doubt the pressure will lessen.
2. The Recorder's Office is a politically sensitive issue and is constantly under the Legislature's and public's scrutiny.
3. The Governor showed his strong support for the Recorder's Office function by funding it at \$494,000 above FY 84 levels. The legislative support is evidenced by the \$15,000 appropriation in the FY 84 budget to pay the move costs.

Additional Support Anchorage Recorder's Office \$95,000

Summary

The Recorder's Office function, within DNR, has traditionally been underfunded and has never received increased funding to correspond with the ever-increasing workload. An Office of Management and Budget audit, done in the Fall of 1983,

recommended, among other things: Increasing the number of full-time permanent employees to handle the projected increase in transaction volumes, hiring part-time temporary employees to reduce the current indexing and validation backlog, and automating the indexing portion of the document processing workload by using optical scanning equipment or a computer system capable of online data entry or both. (See FY 85 Operating Budget Workbook --Pages 000193-000204.)

All of these recommendations have been incorporated into the Governor's FY 85 budget. Increased personnel are covered in the operating budget and the computer system is covered in the capital budget (\$350,000). This supplemental request will allow DNR to get a jump on the problem by bringing the increased personnel on-line during FY 84. Five full-time and five non-permanent positions will be hired. The five full-time positions are Recording Clerks and they are all reflected in the Governor's FY 85 budget. The non-permanent positions are only for FY 84. These positions will help reduce the delays the public is currently experiencing in the Anchorage Recorder's office.

Language

Section _____. The sum of \$95,000 is appropriated from the general fund to the Department of Natural Resources, Division of Technical Services, to fund additional staff in the Anchorage Recorder's Office for the purpose of reducing delays to the public.

Analysis

This supplemental should be approved. The problems with the Recorder's Office are well known and need to be resolved. The OMB audit is clear in its identification of the problems and recommended solutions. The Governor and the Department acted on these recommendations by adding \$494,000 to the Recorder's Office project in the FY 85 budget.

The supplemental will allow earlier implementation of the recommended solutions and thus show the public that an attempt is being made to satisfy their complaints. Again, the amount requested reflects six months worth of funding and thus can be reduced as the six month-time frame decreases.

po/1517

MEMORANDUM
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE COMMISSIONER

State of Alaska

TO: Jay Hogan, Associate Director
OMB - Budget Review
Office of the Governor

DATE: 1/20/84

FILE NO:

TELEPHONE NO. 465-2406

FROM: ~~Mary Halloran~~
Mary Halloran, Director
Management

SUBJECT: FY84 Supplemental Request
for \$250,000
Natural Resources - Mental
Health Lands Litigation

This is a request for an FY84 supplemental appropriation, in the amount of \$250,000, for activities relating to Weiss v. State (Mental Health Lands).

- (1) This appropriation is needed in order to comply with a court order issued in the litigation cited above (see attachments).
- (2) The potential value of lands under litigation probably exceeds \$200 million: the State's efforts to settle this litigation will be severely handicapped without complying with the court order (see attachments).
- (3) This request has urgent time value: to comply with the court order, extensive work will need to be completed by March 30, 1984.
- (4) Additional information is provided in the attachments.

Attachments

MEMORANDUM

State of Alaska

TO: Jay Hogan
Associate Director, Budget Review
OMB

DATE: December 23, 1983

FILE NO: .255

TELEPHONE NO:

FROM: *B. Arnold, Deputy*
Esther C. Wunnicke
Commissioner
Natural Resources

SUBJECT: Additional Supplemental
Request

At the direction of the Dept. of Law, the Dept. of Natural Resources is amending our supplemental request to include funds related to ongoing litigation, Vern T. Weiss v. State of Alaska, known as the "mental health lands" litigation. The Alaska Superior Court has ordered that the State provide certain information by March 30, 1984. The information is not readily available, and the necessary appraisal, land records research and title search will cost \$250.0.

A very limited portion of the work has begun with the aid of a \$30.0 RSA from the Dept. of Law, but the additional funds are necessary to continue and complete the work. It involves research of approximately 9,360 parcels of State land selected under the Mental Health Enabling Act. The supplemental would cover the following:

1. Appraisal	\$135.0
2. Records Research	
a. Personal Services	86.0
b. Map reproduction, copying, delivery	2.0
c. Commodities, including maps and plat purchases	.5
d. Equipment, including word processing rental	1.5
3. Title Search	25.0
	<hr/>
Total	\$250.0

As the timeline for this work is extremely short, we would prefer that this supplemental, if approved by the Governor, be submitted as a separate bill rather than as part of the general supplemental package.

Attachments

cc: Tom Koester, Dept. of Law
Tom Hawkins, DLWM
✓ Mary Halloran, Mgmt.
Glen Price, OMB

LAW OFFICES OF
COWPER & MADSON

712 8TH AVENUE

FAIRBANKS, ALASKA 99701

October 29, 1983

STEPHEN C. COWPER
DICK L. MADSON

AREA CODE 907
452-4215 452-4254

Re: Weiss, et als., vs.
State of Alaska

RECEIVED
October 29, 1983

NOV - 1 1983

AM 7 8 9 10 11 12 1 2 3 4 5 6 PM

Douglas K. Mertz, Assistant Attorney General
Department of Law
Fouch K
Juneau, Alaska 99811

Dear Doug:

I am in receipt of your letter of October 19, 1983.

There was certainly no intent on my part to stop all proceedings in this case. I don't remember saying anything that would have given you that impression, but if I did it was unintentional.

The problem is that the State will not give the information which is required in this case. Personally, I sympathize with DNR's work load and am sorry they will have to assume this additional burden, but I have clients to represent. I distinctly remember telling you that this information would be a sine qua non for any settlement negotiations.

I do not believe this case will be settled. I am not going to commit myself to extensive meetings regarding settlement because I do not think there is any chance they will be fruitful. Nobody wants to assume the responsibility for making the decisions which will be necessary in order to get from here to there. In the meantime I am going to pursue the case.

Sincerely yours,

COWPER & MADSON

By:


Stephen C. Cowper

MEMORANDUM

State of Alaska

DEPARTMENT OF NATURAL RESOURCES - Division of Land and Water Management

TO: Tom Koester, Asst. Attorney General
Attorney General's Office - Juneau

DATE: September 16, 1983

FILE NO: 500.8, 530.3

TELEPHONE NO: 265-4347

FROM: Frank Mielke *FM*
Chief, Land Management

SUBJECT: Weiss v. State.
Information Required
to Comply with Motion

Pursuant to our telephone conversation, this memorandum contains an estimate of costs to comply with the motion granted by Judge Taylor:

- A. The cost to appraise the 9,360± parcels would be approximately \$135,000.
- B. The cost to research the casefiles and status plats was estimated to be \$61,222, in a 2/8/83 memorandum. However, further discussions have lead to the conclusion that this estimate is very low. That estimate was based on the assumption that one-half of the subject lands have been conveyed or encumbered. Further review has indicated that the percentage is closer to 90 percent (9,360 parcels x 15 minutes = 19.5 wm). Thus, the personal services costs would be for a total of 26 worker-months, \$82,654.
- C. Additionally, since status plats are approximately 12-18 months out of date, a title search should be performed, which will cost approximately \$25,000.
- D. In summary, the estimate of costs is:

1.	Appraisal	\$135,000
2.	Records Research	
	a. Personal Services	\$ 82,654
	b. Map reproduction, copying, delivery, etc.	\$ 2,000
	c. Commodities (including maps and plat purchases)	\$ 500
	d. Equipment (incl. word processing rental)	\$ 1,500
		\$ 86,654
3.	<u>Title Search</u>	\$ 25,000
	TOTAL	\$246,654

FCM:krub

cc: Tom Hawkins, DLWM
Dee Frankfourth, CO

FOURTH JUDICIAL DISTRICT

VERN T. WEISS, et als.,)
)
 Plaintiffs,)
)
 vs.)
)
 STATE OF ALASKA,)
)
 Defendant.)

FILED in the Trial Courts
 State of Alaska, Fourth District

DEC 16 1983

No. 4FA-82-2208 Civil

By _____ Deputy

ORDER COMPELLING ANSWERS TO INTERROGATORY

Upon the motion of the plaintiffs, and for good cause shown, it is hereby

ORDERED that the defendant State of Alaska shall file its answers to plaintiffs' Interrogatory No. 1 on or before the

30th day of March, 1984.

DATED at Fairbanks, Alaska, this 15 day of ^{December}~~November~~, 1983.

RECEIVED
 Department of Law

DEC 21 1983
 AM 7 8 9 10 11 12 1 2 3 4 5 6 PM -

 Judge of the Superior Court

MEMORANDUM

State of Alaska

B
MH

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

DATE: June 27, 1983

FILE NO: 322-160-83

TELEPHONE NO: 465-3600

FROM: Norman C. Gorsuch
Attorney General

SUBJECT: Request for author-
ization to encumber
funds

By: Douglas K. Mertz *DKM*
Attorney General
Natural Resources-Juneau

STATUS?

We are requesting expedited authorization for the Division of Mental Health, in the Department of Health and Social Services, to encumber all available lapsing funds, up to a total of \$50,000, as a reserve contingency account for use in litigation in Weiss, et al., v. State. The Division of Mental Health joins in this request.

Weiss is the Mental Health Trust Lands case, in which the Superior court in Fairbanks has ordered the state to make an accounting of all lands put into a trust for mental health purpose by Congress. The value of the lands probably exceeds \$200 million. We are about to enter into negotiations with the plaintiffs to fashion a settlement of the case; funds in this request are needed for the Department of Natural Resource's initial efforts in the lands accounting process and for other costs associated with the negotiations. The state would be under a severe handicap if funds to start the negotiatio. and accounting process are unavailable until the next session.

We appreciate your prompt attention.

DKM:dln

cc: Allen Blume, Office of the Governor
Thomas R. Branton, Div. of Mental Health
Hon. Betty Fahrenkamp
Richard LeFebvre, DNR-L&WM, Anchorage
Margo Waring, Div. of Strategic Planning
Sharon Barton, Commissioner's Office, DNR

RECEIVED
JUN 28 1983
Department of
Natural Resources