

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Anvil Mountain Correctional Center Component Budget Summary**

**Component: Anvil Mountain Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

**Core Services**

- Offender Confinement
- Behavioral Intervention

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Anvil Mountain Correctional Center (AMCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Maintain a comprehensive preventative maintenance program with 22+ year old mechanical and security systems.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Continued to successfully hire new support and security staff to meet the challenge of public projection with an ongoing concerted effort has been made to promote regional hires with applicants from the Bering Straits region.

Participated with the Nome Emergency Shelter Team (NEST) planning committee promoting community services for the homeless.

Participated in the Regional Wellness forum promoting program effectiveness in providing community services to address efforts in reducing alcohol and drug abuse and to promote wellness. The goal of the forum is to restore a culture of wellness within the Bering Strait Region.

An upgrade of the perimeter lights from incandescent to LED resulting in significant energy reductions.

**Statutory and Regulatory Authority**

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Sam Edwards, Deputy Commissioner <b>Phone:</b> (907) 269-7394 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> sam.edwards@alaska.gov</p>

**Anvil Mountain Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,324.6	4,518.5	4,720.2
72000 Travel	20.2	13.8	13.8
73000 Services	743.3	205.9	205.9
74000 Commodities	585.2	385.5	385.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,673.3</b>	<b>5,123.7</b>	<b>5,325.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,649.2	5,098.8	5,300.5
1007 Inter-Agency Receipts	24.1	24.9	24.9
<b>Funding Totals</b>	<b>5,673.3</b>	<b>5,123.7</b>	<b>5,325.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	24.1	24.9	24.9
<b>Restricted Total</b>		<b>24.1</b>	<b>24.9</b>	<b>24.9</b>
<b>Total Estimated Revenues</b>		<b>24.1</b>	<b>24.9</b>	<b>24.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>5,098.8</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>5,123.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.1	0.0	0.0	0.0	-7.1
-FY 2012 Personal Services increases	208.8	0.0	0.0	0.0	208.8
<b>FY2012 Governor</b>	<b>5,300.5</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>5,325.4</b>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	39	39	Annual Salaries	2,895,734
Part-time	0	0	COLA	97,146
Nonpermanent	0	0	Premium Pay	108,913
			Annual Benefits	1,742,506
			<i>Less 2.56% Vacancy Factor</i>	(124,099)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>4,720,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer I	0	0	0	6	6
Correctional Officer II	0	0	0	15	15
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	4,324.6	4,350.1	4,650.5	4,518.5	4,720.2	201.7	4.5%
72000 Travel	20.2	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	743.3	205.9	205.9	205.9	205.9	0.0	0.0%
74000 Commodities	585.2	385.5	385.5	385.5	385.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,673.3</b>	<b>4,955.3</b>	<b>5,255.7</b>	<b>5,123.7</b>	<b>5,325.4</b>	<b>201.7</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	201.7	4.0%
1007 I/A Rcpts	24.1	24.9	24.9	24.9	24.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,649.2</b>	<b>4,930.4</b>	<b>5,230.8</b>	<b>5,098.8</b>	<b>5,300.5</b>	<b>201.7</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>24.1</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,930.4										
1007 I/A Rcpts		24.9										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.4										
Subtotal												
		5,255.7	4,650.5	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$ 48.2) - Wildwood Correctional Center (\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>5,123.7</b>	<b>4,518.5</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.1

**FY 2012 Personal Services increases**

SalAdj		208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.8										

This change record includes the following personal services increases:  
 : \$208.8

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$52.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases  
 : \$89.4

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$9.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
 : \$7.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
 : \$7.3

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$10.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$8.3												
	<b>Totals</b>	<b>5,325.4</b>	<b>4,720.2</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2012 Governor (8665)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4200	Correctional Superintendent 	FT	P	SS	Nome	137	21C / D	12.0		104,318	0	0	55,119	159,437	159,437
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18F	12.0		96,158	0	0	51,992	148,150	148,150
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16N / O	12.0		99,210	0	0	53,637	152,847	152,847
20-4203	Correctional Officer III	FT	P	GC	Nome	1J	15D / E	12.0		82,391	3,621	4,873	48,536	139,421	139,421
20-4204	Correctional Officer III	FT	P	GC	Nome	1J	15K / L	12.0		93,945	4,133	5,644	53,259	156,981	156,981
20-4205	Correctional Officer III	FT	P	GC	Nome	1J	15J / K	12.0		93,798	4,126	5,644	53,202	156,770	156,770
20-4206	Correctional Officer II	FT	P	GC	Nome	1J	13F	12.0		75,599	3,326	4,549	45,809	129,283	129,283
20-4207	Correctional Officer I	FT	P	GC	Nome	1J	11B / E	12.0		63,663	2,642	0	39,492	105,797	105,797
20-4208	Correctional Officer III	FT	P	GC	Nome	1J	15D / E	12.0		81,114	3,366	0	46,179	130,659	130,659
20-4209	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		73,101	3,216	4,392	44,791	125,500	125,500
20-4210	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		63,663	2,801	3,831	40,960	111,255	111,255
20-4211	Correctional Officer II	FT	P	GC	Nome	1J	13F	12.0		75,599	3,326	4,549	45,809	129,283	129,283
20-4212	Correctional Officer II	FT	P	GC	Nome	1J	13F / J	12.0		77,129	3,389	4,549	46,395	131,462	131,462
20-4213	Correctional Officer II	FT	P	GC	Nome	1J	13D / E	12.0		71,391	3,138	4,238	44,077	122,844	122,844
20-4214	Correctional Officer II	FT	P	GC	Nome	1J	13F / J	12.0		75,717	3,331	4,549	45,854	129,451	129,451
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10B / C	12.0		45,924	0	0	33,218	79,142	79,142
20-4216	Food Service Lead	FT	A	LL	Nome	1I	56A / B	12.0		44,402	1,535	0	32,015	77,952	77,952
20-4217	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		63,663	2,801	3,831	40,960	111,255	111,255
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1I	52F / J	12.0		64,311	2,224	0	39,644	106,179	106,179
20-4219	Correctional Officer II	FT	P	GC	Nome	1J	13F / J	12.0		75,717	3,331	4,549	45,854	129,451	129,451
20-4220	Correctional Officer III	FT	P	GC	Nome	1J	15C / D	12.0		78,552	3,260	0	45,197	127,009	127,009
20-4221	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		74,187	3,261	4,392	45,207	127,047	127,047
20-4222	Correctional Officer II	FT	P	GC	Nome	1J	13C / D	12.0		68,164	2,999	4,096	42,786	118,045	118,045
20-4223	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		63,663	2,801	3,831	40,960	111,255	111,255
20-4224	Correctional Officer II	FT	P	GC	Nome	1J	13N / O	12.0		92,441	4,063	5,470	52,615	154,589	154,589
20-4225	Correctional Officer II	FT	P	GC	Nome	1J	13L	12.0		84,425	3,714	5,080	49,394	142,613	142,613
20-4226	Correctional Officer II	FT	P	GC	Nome	1J	13D / E	12.0		70,751	3,112	4,238	43,832	121,933	121,933
20-4227	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		74,187	3,261	4,392	45,207	127,047	127,047
20-4228	Food Service Foreman	FT	A	LL	Nome	1I	53F / J	12.0		60,567	2,094	0	38,209	100,870	100,870
20-4229	Correctional Officer II	FT	P	GC	Nome	1J	13C / D	12.0		68,164	2,999	4,096	42,786	118,045	118,045
20-4230	Correctional Officer III	FT	P	GC	Nome	1J	15J / K	12.0		91,818	4,036	5,441	52,366	153,661	153,661
20-4231	Maint Gen Journey	FT	A	LL	Nome	1I	54F	12.0		55,478	1,918	0	36,259	93,655	93,655
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17A / B	12.0		74,095	0	0	43,537	117,632	117,632
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16B / C	12.0		67,196	0	0	41,370	108,566	108,566
20-4234	Office Assistant I	FT	A	GP	Nome	137	8G	12.0		46,668	0	0	33,503	80,171	80,171
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16M	12.0		92,592	0	0	51,101	143,693	143,693
20-4236	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		63,663	2,801	3,831	40,960	111,255	111,255
20-4237	Correctional Officer I	FT	P	GC	Nome	1J	11A	12.0		56,152	2,470	3,378	37,908	99,908	99,908

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2012 Governor (8665)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	1J	13N / O	12.0		92,158	4,051	5,470	52,507	154,186	154,186
<b>Total</b>													<b>Total Salary Costs:</b>	2,895,734	
<b>Positions</b>													<b>Total COLA:</b>	97,146	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	108,913	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,742,506	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	4,844,299	
													<b>Minus Vacancy Adjustment of 2.56%:</b>	(124,099)	
<b>Total Component Months:</b> 468.0													<b>Total Post-Vacancy:</b>	4,720,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,720,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,844,299	4,720,200	100.00%
<b>Total PCN Funding:</b>	<b>4,844,299</b>	<b>4,720,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		20.2	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>20.2</b>	<b>13.8</b>	<b>13.8</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	16.1	12.8	12.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.1	1.0	1.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			743.3	205.9	205.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>743.3</b>	<b>205.9</b>	<b>205.9</b>
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		1.1	8.0	8.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		19.8	30.0	30.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		21.4	5.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		512.8	0.0	0.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.		4.0	6.0	6.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		11.5	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		67.2	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommnctns	Admin	Computer charges.	8.6	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	13.3	12.4	12.4
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	30.8	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	6.0	5.5	5.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	2.0	2.0
73816	ADA Compliance	Labor	ADA charges.	0.4	0.5	0.5

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>743.3</b>	<b>205.9</b>	<b>205.9</b>	
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	44.7	35.0	35.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		585.2	385.5	385.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>585.2</b>	<b>385.5</b>	<b>385.5</b>
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	186.1	86.8	86.8
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	327.1	258.7	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.3	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	29.0	22.0	22.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	42.7	15.0	15.0

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	24.1	24.9	24.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs Budgeted reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	Nome Youth Facility	20662150	11100	24.1	24.9	24.9

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.3	0.3	0.3
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	8.6	5.2	5.2
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>8.6</b>	<b>5.2</b>	<b>5.2</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.3	12.4	12.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>13.3</b>	<b>12.4</b>	<b>12.4</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	30.8	35.0	35.0
<b>73810 Human Resources subtotal:</b>				<b>30.8</b>	<b>35.0</b>	<b>35.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	6.0	5.5	5.5
<b>73814 Insurance subtotal:</b>				<b>6.0</b>	<b>5.5</b>	<b>5.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	2.0	2.0
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	44.7	35.0	35.0
<b>73848 State Equip Fleet subtotal:</b>				<b>44.7</b>	<b>35.0</b>	<b>35.0</b>
<b>Anvil Mountain Correctional Center total:</b>				<b>105.5</b>	<b>96.4</b>	<b>96.4</b>
<b>Grand Total:</b>				<b>105.5</b>	<b>96.4</b>	<b>96.4</b>