

**State of Alaska
FY2015 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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Provided culturally relevant substance abuse programming implemented in October 2012. In addition, the facility is starting a sentenced prisoner housing unit to concentrate appropriate programming efforts for this group that is within one year or less to re-entering the community.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Coordinated with Norton Sound Regional Hospital to organize community meetings to discuss community solutions for managing non-criminal welfare holds (Title 47).

Completed the following offender reviews:

- 32 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 34 inmates had Offender Management Plans completed
- 57 inmates had Individual Reentry Plans completed
- 54 inmates were placed on furlough

Community work and service programs:

- Inmates participated in the spring clean-up project of the Nome-Beltz highway
- Eggs were prepared for the community Easter egg hunt

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 39.78 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

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.

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

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community 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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 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) Corrections (22 AAC)

Contact Information
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**Anvil Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,774.6	5,199.8	5,255.2
72000 Travel	24.8	19.0	19.0
73000 Services	287.5	207.6	207.6
74000 Commodities	517.9	415.4	415.4
75000 Capital Outlay	75.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,679.9	5,841.8	5,897.2
Funding Sources:			
1004 General Fund Receipts	5,645.5	5,816.9	5,872.3
1007 Interagency Receipts	34.4	24.9	24.9
Funding Totals	5,679.9	5,841.8	5,897.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	34.4	24.9	24.9
Restricted Total		34.4	24.9	24.9
Total Estimated Revenues		34.4	24.9	24.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,816.9	0.0	24.9	0.0	5,841.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	80.1	0.0	0.0	0.0	80.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-19.5	0.0	0.0	0.0	-19.5
FY2015 Governor	5,872.3	0.0	24.9	0.0	5,897.2

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	39	39	Annual Salaries	3,262,973
Part-time	0	0	COLA	80,371
Nonpermanent	0	0	Premium Pay	142,934
			Annual Benefits	1,873,158
			<i>Less 1.94% Vacancy Factor</i>	(104,236)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	5,255,200

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	1	1
Correctional Officer II	0	0	0	20	20
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
Totals	0	0	0	39	39

Component Detail All Funds
Department of Corrections

Component: Anvil Mountain Correctional Center (AR50665) (708)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,774.6	5,194.6	5,199.8	5,199.8	5,255.2	55.4	1.1%
72000 Travel	24.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	287.5	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	517.9	415.4	415.4	415.4	415.4	0.0	0.0%
75000 Capital Outlay	75.1	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%
Totals	5,679.9	5,836.6	5,841.8	5,841.8	5,897.2	55.4	0.9%
Fund Sources:							
1004Gen Fund (UGF)	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
1007I/A Rcpts (Other)	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,811.7										
1007 I/A Rcpts		24.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
Cost of living allowance for certain bargaining units: \$80.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$68.5												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
Totals		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21F / J	12.0		119,506	1,552	0	59,292	180,350	180,350
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18F / J	12.0		101,052	1,374	0	53,006	155,432	155,432
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16P	12.0		106,536	1,449	0	55,156	163,141	163,141
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		95,440	2,752	5,743	52,981	156,916	156,916
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		98,861	2,845	5,743	54,212	161,661	161,661
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		106,753	2,972	6,414	57,294	173,433	173,433
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		89,133	2,570	5,364	50,575	147,642	147,642
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15K / L	12.0		104,339	3,006	6,183	56,342	169,870	169,870
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13C	12.0		74,591	2,151	4,488	45,026	126,256	126,256
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		88,462	2,547	5,170	50,263	146,442	146,442
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		99,536	2,870	5,990	54,544	162,940	162,940
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		89,133	2,570	5,364	50,575	147,642	147,642
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		93,493	2,694	5,566	52,217	153,970	153,970
20-4214	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		67,014	1,923	3,703	42,016	114,656	114,656
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		48,408	658	0	34,236	83,302	83,302
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B	12.0		46,488	632	0	33,416	80,536	80,536
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		80,669	2,325	4,812	47,330	135,136	135,136
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52C	12.0		59,651	811	0	38,154	98,616	98,616
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		95,738	2,760	5,743	53,088	157,329	157,329
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		80,194	2,312	4,812	47,159	134,477	134,477
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13Q	12.0		111,164	3,061	6,690	58,726	179,641	179,641
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		72,262	2,084	4,343	44,135	122,824	122,824
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		87,523	2,521	5,170	49,925	145,139	145,139
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53C / D	12.0		57,915	788	0	37,529	96,232	96,232
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		77,603	2,237	4,642	46,165	130,647	130,647
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		95,440	2,752	5,743	52,981	156,916	156,916
20-4231	Maint Gen Journey	FT	A	LL	Nome	111	54B / C	12.0		53,068	722	0	35,784	89,574	89,574
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17E	12.0		84,744	1,152	0	47,137	133,033	133,033
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16E	12.0		76,548	1,041	0	44,363	121,952	121,952
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		41,898	570	0	31,893	74,361	74,361
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		72,314	983	0	42,840	116,137	116,137
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		74,186	2,136	4,343	44,828	125,493	125,493
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907

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: FY2015 Governor (11059)
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	137	13P	12.0		107,157	2,956	6,449	57,452	174,014	174,014
Total													Total Salary Costs:	3,262,973	
Positions													Total COLA:	80,371	
Full Time Positions:													Total Premium Pay::	142,934	
Part Time Positions:													Total Benefits:	1,873,158	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,359,436	
													Minus Vacancy Adjustment of 1.94%:	(104,236)	
Total Component Months: 468.0													Total Post-Vacancy:	5,255,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,255,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,359,436	5,255,200	100.00%
Total PCN Funding:	5,359,436	5,255,200	100.00%

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.8	19.0	19.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	19.6	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.2	1.2	1.2
72410	Employee Travel (Out of state)	Employee Travel	2.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel	1.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			287.5	207.6	207.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				287.5	207.6	207.6
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	25.3	30.0	30.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	0.0	0.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	22.5	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.	26.6	0.0	0.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	20.3	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	27.1	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	44.3	48.0	48.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.8	9.3	9.3

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			287.5	207.6	207.6
73806	IT-Telecommunication	Admin Telephone charges.	13.7	12.9	12.9
73808	Building Maintenance	Building Maintenance Services	0.6	0.0	0.0
73809	Mail	Admin Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin HR integration charges.	29.7	32.1	32.1
73814	Insurance	Admin Risk Management charges.	4.0	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
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and Machinery Services	0.4	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	60.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		517.9	415.4	415.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			517.9	415.4	415.4
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.	101.9	109.6	109.6
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.	303.4	258.7	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.6	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	26.7	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.	85.3	22.1	22.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		75.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			75.1	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	75.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				34.4	24.9	24.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs 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	34.4	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.3	0.3	0.3
73803 Conservation/Environ (IA Svcs) subtotal:					0.3	0.3	0.3
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	8.8	9.3	9.3
73805 IT-Non-Telecommunication subtotal:					8.8	9.3	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.7	12.9	12.9
73806 IT-Telecommunication subtotal:					13.7	12.9	12.9
73808	Building Maintenance	Building Maintenance Services	Inter-dept		0.6	0.0	0.0
73808 Building Maintenance subtotal:					0.6	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
73809 Mail subtotal:					0.1	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	29.7	32.1	32.1
73810 Human Resources subtotal:					29.7	32.1	32.1
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.0	5.5	5.5
73814 Insurance subtotal:					4.0	5.5	5.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	2.0	2.0
73815 Financial subtotal:					1.1	2.0	2.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Equipment and Machinery Services	Inter-dept	Admin	0.4	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.9	35.0	35.0
73848 State Equip Fleet subtotal:					60.9	35.0	35.0
Anvil Mountain Correctional Center total:					120.5	98.1	98.1
Grand Total:					120.5	98.1	98.1