

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

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

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

Continued to increase the Community Work Service programs providing the following support:

- Offenders participated in the clean-up project of the Nome-Beltz highway for spring clean-up in Nome.
- In addition to the completion of the vocational education building, the offenders became certified in basic construction.
- Two classes have been offered in which the offenders received certificates in Plumbing and Small Engine Repair.
- Donated oversized uniforms and segregation uniforms to Anchorage jail and t-shirts for female offenders at Hiland Mountain Correctional Center.
- Eggs were prepared for the community Easter egg hunt.

Probation Officers have completed the following number of reviews for offenders housed:

- 52 Levels of Service Inventory-Revised assessments
- 54 Offender Management Plans
- 59 Individual Reentry Plans
- 75 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,177.5	5,298.2	5,233.4
72000 Travel	20.5	19.0	19.0
73000 Services	256.4	207.6	207.6
74000 Commodities	555.8	483.0	483.0
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
Expenditure Totals	6,010.2	6,007.8	5,943.0
Funding Sources:			
1004 General Fund Receipts	5,970.5	5,982.9	5,918.1
1007 Interagency Receipts	39.7	24.9	24.9
Funding Totals	6,010.2	6,007.8	5,943.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	39.7	24.9	24.9
Restricted Total		39.7	24.9	24.9
Total Estimated Revenues		39.7	24.9	24.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	5,982.9	0.0	24.9	0.0	6,007.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	35.5	0.0	0.0	0.0	35.5
-FY2016 Salary Increases	22.5	0.0	0.0	0.0	22.5
-FY2016 Health Insurance Rate Reduction - ACOA	-10.2	0.0	0.0	0.0	-10.2
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-111.7	0.0	0.0	0.0	-111.7
FY2016 Governor Amended	5,918.1	0.0	24.9	0.0	5,943.0

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	39	39	Annual Salaries	3,319,478
Part-time	0	0	COLA	57,500
Nonpermanent	0	0	Premium Pay	145,376
			Annual Benefits	1,907,602
			<i>Less 3.62% Vacancy Factor</i>	<i>(196,556)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	5,233,400

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	2	2
Correctional Officer II	0	0	0	19	19
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 Lead	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,233.4	-64.8	-1.2%
72000 Travel	20.5	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	256.4	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	555.8	415.4	415.4	483.0	483.0	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%
Totals	6,010.2	5,897.2	5,897.2	6,007.8	5,943.0	-64.8	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	5,918.1	-64.8	-1.1%
1007I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	5,918.1	-64.8	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	39.7	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,872.3										
1007 I/A Rcpts		24.9										
Subtotal		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										

After reconciliation of the current personal services needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

(\$293.0) – Spring Creek Correctional Center
 \$ 43.0 – Anvil Mountain Correctional Center
 \$ 250.0 – Yukon-Kuskokwim Correctional Center

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

(\$ 223.2) - Anchorage Correctional Complex
 (\$ 6.8) - Hiland Mountain Correctional Center
 (\$ 96.6) - Fairbanks Correctional Center
 (\$ 276.3) - Ketchikan Correctional Center
 (\$ 152.0) - Lemon Creek Correctional Center
 (\$ 53.3) - Matanuska-Susitna 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	
(\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center To Commodities: \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		6,007.8	5,298.2	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases - ACOA

SalAdj	35.5	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.5											

FY2016 Salary Increases

SalAdj	22.5	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5											

Cost of living adjustment for certain bargaining units: \$22.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.4

FY2016 Health Insurance Rate Reduction - ACOA

SalAdj	-10.2	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.2											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.2

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	
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4200	Correctional Superintendent	FT	P	SS	Nome	137	21D / E	12.0		113,930	3,885	0	57,797	175,612	175,612
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		103,974	3,545	0	54,174	161,693	161,693
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16P / Q	12.0		111,122	3,789	0	57,251	172,162	172,162
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15J	12.0		101,003	1,460	6,078	55,532	164,073	164,073
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15L	12.0		108,734	1,572	6,543	58,514	175,363	175,363
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,388	1,234	5,083	49,488	141,193	141,193
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15K	12.0		104,792	1,515	6,306	56,994	169,607	169,607
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		78,557	1,134	4,578	46,818	131,087	131,087
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		95,939	1,386	5,676	53,543	156,544	156,544
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		92,757	1,340	5,471	52,310	151,878	151,878
20-4213	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		68,372	984	3,776	42,820	115,952	115,952
20-4214	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,175	1,029	4,283	44,024	120,511	120,511
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		48,894	1,667	0	34,606	85,167	85,167
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B / C	12.0		48,048	0	0	34,170	82,218	82,218
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13E	12.0		81,556	1,179	4,908	48,029	135,672	135,672
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52C / D	12.0		61,547	0	0	39,082	100,629	100,629
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,914	1,241	5,083	49,679	141,917	141,917
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,128	1,288	5,272	50,917	146,605	146,605
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		84,600	1,223	5,083	49,201	140,107	140,107
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13E	12.0		81,556	1,179	4,908	48,029	135,672	135,672
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13Q / R	12.0		115,324	1,591	6,823	60,699	184,437	184,437
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / F	12.0		84,468	1,221	5,083	49,153	139,925	139,925
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,128	1,288	5,272	50,917	146,605	146,605
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53D / E	12.0		59,170	0	0	38,217	97,387	97,387
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		79,147	1,144	4,733	47,089	132,113	132,113
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53A / B	12.0		53,728	0	0	36,237	89,965	89,965
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17E / F	12.0		88,472	3,017	0	48,533	140,022	140,022
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16E / F	12.0		79,890	2,724	0	45,886	128,500	128,500
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		42,693	1,456	0	32,350	76,499	76,499
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,198	2,291	0	41,267	110,756	110,756
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		78,234	1,129	4,578	46,700	130,641	130,641
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,401	1,291	5,272	51,017	146,981	146,981

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	137	13P / Q	12.0		110,817	1,529	6,577	59,261	178,184	178,184
													Total Salary Costs:	3,319,478	
													Total COLA:	57,500	
													Total Premium Pay:	145,376	
													Total Benefits:	1,907,602	
													Total Pre-Vacancy:	5,429,956	
													Minus Vacancy Adjustment of 3.62%:	(196,556)	
													Total Post-Vacancy:	5,233,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,233,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,429,956	5,233,400	100.00%
Total PCN Funding:	5,429,956	5,233,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		20.5	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			20.5	19.0	19.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	18.3	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.2	1.2	1.2

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		256.4	207.6	207.6	
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			256.4	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.	3.0	3.0	3.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	0.8	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	19.1	19.0	19.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.1	26.0	26.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	6.2	6.0	6.0
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.	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	8.6	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	29.4	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.	49.5	48.0	48.0

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			256.4	207.6	207.6	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.8	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	10.1	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	13.1	12.9	12.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	25.4	32.1	32.1
73814	Insurance	Admin	Risk Management charges.	12.4	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.	0.1	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	Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	47.8	16.0	16.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		555.8	483.0	483.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			555.8	483.0	483.0
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.	134.2	135.0	135.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.4	0.0	0.0
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.	337.7	300.9	300.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.8	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	24.2	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.	57.5	22.1	22.1

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				39.7	24.9	24.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	39.7	24.9	24.9

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	6.2	6.0	6.0
			73421 Sef Fuel A87 Allowed subtotal:	6.2	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.8	0.3	0.3
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.8	0.3	0.3
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	10.1	9.3	9.3
			73805 IT-Non-Telecommunication subtotal:	10.1	9.3	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.1	12.9	12.9
			73806 IT-Telecommunication subtotal:	13.1	12.9	12.9
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	25.4	32.1	32.1
			73810 Human Resources subtotal:	25.4	32.1	32.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	12.4	5.5	5.5
			73814 Insurance subtotal:	12.4	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	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.1	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/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	47.8	16.0	16.0
			73848 State Equip Fleet subtotal:	47.8	16.0	16.0
			Anvil Mountain Correctional Center total:	118.1	85.1	85.1
			Grand Total:	118.1	85.1	85.1