

# **State of Alaska FY2017 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2015**

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.

Participated in initiative efforts with Department of Public Safety, Alaska Court System and other legal entities to coordinated and implement video court equipment in efforts to reduce the number of inmates being transported to and from the Kotzebue region for court hearings.

Completed the following offender reviews:

- 96 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 151 inmates had Offender Management/Re-Entry Plans completed
- 47 inmates were placed on furlough
- 5 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 40.90 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 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.

## Significant Changes in Results to be Delivered in FY2017

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)

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Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	39	39	Annual Salaries	3,305,943
Part-time	0	0	COLA	35,266
Nonpermanent	0	0	Premium Pay	145,570
			Annual Benefits	1,903,426
			<i>Less 6.00% Vacancy Factor</i>	<i>(323,412)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>5,066,793</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	3	3
Correctional Officer II	0	0	0	18	18
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
<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)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	4,967.6	5,233.4	5,233.4	4,942.3	5,066.8	124.5	2.5%
72000 Travel	24.5	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	259.1	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	492.0	483.0	483.0	483.0	391.6	-91.4	-18.9%
75000 Capital Outlay	7.7	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>5,750.9</b>	<b>5,943.0</b>	<b>5,943.0</b>	<b>5,651.9</b>	<b>5,685.0</b>	<b>33.1</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	33.1	0.6%
1007I/A Rcpts (Other)	30.2	24.9	24.9	24.9	24.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,720.7</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>5,627.0</b>	<b>5,660.1</b>	<b>33.1</b>	<b>0.6%</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>30.2</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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,918.1										
1007 I/A Rcpts		24.9										
<b>Subtotal</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

<b>Subtotal</b>		<b>5,651.9</b>	<b>4,942.3</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

**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	
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
1004 Gen Fund	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$33.1												
<b>Totals</b>		<b>5,685.0</b>	<b>5,066.8</b>	<b>19.0</b>	<b>207.6</b>	<b>391.6</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:** FY2017 Governor (12995)  
**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		116,782	0	0	59,103	175,885	175,885
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18D / E	12.0		93,612	0	0	50,618	144,230	144,230
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16A / B	12.0		71,170	0	0	42,876	114,046	114,046
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		105,683	1,528	6,139	57,239	170,589	170,589
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		103,128	1,493	6,139	56,303	167,063	167,063
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		102,330	1,482	6,139	56,011	165,962	165,962
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		79,127	1,144	4,624	46,959	131,854	131,854
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		111,522	1,564	6,608	59,549	179,243	179,243
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,245	1,189	4,781	48,159	136,374	136,374
20-4210	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,898	1,041	4,327	44,203	121,469	121,469
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		98,835	1,432	5,948	54,661	160,876	160,876
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		95,265	1,380	5,733	53,275	155,653	155,653
20-4213	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,898	1,041	4,327	44,203	121,469	121,469
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		75,911	1,098	4,474	45,727	127,210	127,210
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10E / F	12.0		53,157	0	0	36,280	89,437	89,437
20-4216	Food Service Lead	FT	A	LL	Nome	111	56C / D	12.0		49,485	0	0	34,807	84,292	84,292
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		86,100	1,246	5,133	49,699	142,178	142,178
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52D / E	12.0		63,443	0	0	39,918	103,361	103,361
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15M / N	12.0		114,280	1,581	6,856	60,488	183,205	183,205
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,567	1,239	5,133	49,504	141,443	141,443
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		98,388	1,423	5,733	54,419	159,963	159,963
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		94,549	1,367	5,526	52,937	154,379	154,379
20-4226	Correctional Officer I	FT	P	GC	Nome	137	11A	12.0		63,401	918	3,815	40,904	109,038	109,038
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53F	12.0		62,069	0	0	39,415	101,484	101,484
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		93,403	1,352	5,526	52,518	152,799	152,799
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15J	12.0		102,010	1,478	6,139	55,894	165,521	165,521
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		57,048	0	0	37,576	94,624	94,624
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17F	12.0		90,816	0	0	49,595	140,411	140,411
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16F / G	12.0		84,681	0	0	47,824	132,505	132,505
20-4234	Office Assistant I	FT	A	GP	Nome	137	8C / D	12.0		45,121	0	0	33,337	78,458	78,458
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		73,798	0	0	43,839	117,637	117,637
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		81,880	1,184	4,781	48,025	135,870	135,870
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623

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:** FY2017 Governor (12995)  
**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	13F / J	12.0		86,366	1,250	5,133	49,797	142,546	142,546
													<b>Total Salary Costs:</b>	3,305,943	
													<b>Total COLA:</b>	35,266	
													<b>Total Premium Pay:</b>	145,570	
													<b>Total Benefits:</b>	1,903,426	
													<b>Total Pre-Vacancy:</b>	5,390,205	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(323,412)	
													<b>Total Post-Vacancy:</b>	5,066,793	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,066,793	
<b>Total Component Months:</b>		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,390,205	5,066,793	100.00%
<b>Total PCN Funding:</b>	<b>5,390,205</b>	<b>5,066,793</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		24.5	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>24.5</b>	<b>19.0</b>	<b>19.0</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	22.1	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			259.1	207.6	207.6
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency		Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>259.1</b>	<b>207.6</b>	<b>207.6</b>
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.	5.0	3.0	3.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	5.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	22.4	19.0	19.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	23.9	26.0	26.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	7.2	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
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	15.7	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	31.6	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.	47.0	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.	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>259.1</b>	<b>207.6</b>	<b>207.6</b>
73806	IT-Telecommunication	Admin Telephone charges.	23.4	12.9	12.9
73809	Mail	Admin Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin HR integration charges.	24.1	32.1	32.1
73814	Insurance	Admin Risk Management charges.	4.2	5.5	5.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.8	2.0	2.0
73816	ADA Compliance	Labor ADA charges.	0.2	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/Machinery	Admin Mechanical inspection and certification charges.	3.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	42.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		492.0	483.0	391.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>492.0</b>	<b>483.0</b>	<b>391.6</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.	103.1	135.0	135.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	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.	342.6	300.9	209.5
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.6	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.9	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.	23.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment charges.	7.7	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				30.2	24.9	24.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	30.2	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	7.2	6.0	6.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>7.2</b>	<b>6.0</b>	<b>6.0</b>
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.3	0.3	0.3
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	9.3	9.3
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>9.3</b>	<b>9.3</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	23.4	12.9	12.9
			<b>73806 IT-Telecommunication subtotal:</b>	<b>23.4</b>	<b>12.9</b>	<b>12.9</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.5	0.5
			<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	24.1	32.1	32.1
			<b>73810 Human Resources subtotal:</b>	<b>24.1</b>	<b>32.1</b>	<b>32.1</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.2	5.5	5.5
			<b>73814 Insurance subtotal:</b>	<b>4.2</b>	<b>5.5</b>	<b>5.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.8	2.0	2.0
			<b>73815 Financial subtotal:</b>	<b>2.8</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.5	0.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</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>
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
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	3.1	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	42.2	16.0	16.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>42.2</b>	<b>16.0</b>	<b>16.0</b>
			<b>Anvil Mountain Correctional Center total:</b>	<b>108.0</b>	<b>85.1</b>	<b>85.1</b>
			<b>Grand Total:</b>	<b>108.0</b>	<b>85.1</b>	<b>85.1</b>