

# **State of Alaska FY2011 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.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

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.

Due to a change in policy with the local police department and hospital, AMCC has had an increase in Title 47 remands.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

AMCC successfully hired new support and security staff to meet the challenge of public protection.

An ongoing concerted effort has been made to promote regional hires. As a result, more than 60% of recent Correctional Officers and support staff positions were filled with applicants from the Bering Straits region.

AMCC staff participated in the Highway Clean-Up Project, AK Mental Health Trust Authority, and the Nome Emergency Shelter Team (NEST) planning committee.

AMCC maintenance did the following to reduce the ongoing deterioration of our facility:

- Installed the ArtiClean OZONE laundry system to assist with a more energy efficient laundry process
- Drained old glycol lines and replaced lines with an environmentally safe alternative
- Created a new comprehensive maintenance schedule to address ongoing maintenance issues
- Upgraded the air exchange system by installing new motors controlled by a digital panel system

- Installed a water softener to prevent calcium build-up

### Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,041.0	4,313.9	4,287.9
72000 Travel	26.8	13.8	13.8
73000 Services	598.3	471.6	422.5
74000 Commodities	407.8	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>5,073.9</b>	<b>5,184.8</b>	<b>5,109.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,044.7	5,159.9	5,084.8
1007 Inter-Agency Receipts	29.2	24.9	24.9
<b>Funding Totals</b>	<b>5,073.9</b>	<b>5,184.8</b>	<b>5,109.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	29.2	0.0	0.0	24.9	24.9
<b>Restricted Total</b>		<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>24.9</b>	<b>24.9</b>
<b>Total Estimated Revenues</b>		<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>24.9</b>	<b>24.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5,159.9</b>	<b>0.0</b>	<b>24.9</b>	<b>5,184.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Premium pay and V&T authorization distribution	-26.0	0.0	0.0	-26.0
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-49.1	0.0	0.0	-49.1
<b>FY2011 Governor</b>	<b>5,084.8</b>	<b>0.0</b>	<b>24.9</b>	<b>5,109.7</b>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	39	39	Annual Salaries	2,721,119
Part-time	0	0	Premium Pay	99,528
Nonpermanent	0	0	Annual Benefits	1,436,262
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	31,000
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>4,287,909</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	4	4
Correctional Officer II	0	0	0	17	17
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>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,041.0	4,358.6	4,351.9	4,313.9	4,287.9	-26.0	-0.6%
72000 Travel	26.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	598.3	422.5	471.6	471.6	422.5	-49.1	-10.4%
74000 Commodities	407.8	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>5,073.9</b>	<b>5,180.4</b>	<b>5,222.8</b>	<b>5,184.8</b>	<b>5,109.7</b>	<b>-75.1</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	5,044.7	5,155.5	5,197.9	5,159.9	5,084.8	-75.1	-1.5%
1007 I/A Rcpts	29.2	24.9	24.9	24.9	24.9	0.0	0.0%
<b>General Funds</b>	<b>5,044.7</b>	<b>5,155.5</b>	<b>5,197.9</b>	<b>5,159.9</b>	<b>5,084.8</b>	<b>-75.1</b>	<b>-1.5%</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>Other Funds</b>	<b>29.2</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>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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,155.5										
1007 I/A Rcpts		24.9										
<b>ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
The FY2010 wage and health insurance increases applicable to this component : \$6.7												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>5,222.8</b>	<b>4,351.9</b>	<b>13.8</b>	<b>471.6</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0013 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										

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 Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks 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	
(\$ 95.0) - Ketchikan Correctional Center \$ 57.3 - Lemon Creek Correctional Center (\$ 51.5) - Mat-Su Correctional Center (\$101.5) - Palmer Correctional Center \$ 42.3 - Spring Creek Correctional Center \$ 43.8 - Wildwood Correctional Center (\$ 15.0) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>5,184.8</b>	<b>4,313.9</b>	<b>13.8</b>	<b>471.6</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Premium pay and V&amp;T authorization distribution</b>												
	Trout	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.  Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex (\$ 26.0) - Anvil Mountain Correctional Center (\$ 21.6) - Fairbanks Correctional Center \$ 37.4) - Ketchikan Correctional Center (\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.1										
<b>Totals</b>		<b>5,109.7</b>	<b>4,287.9</b>	<b>13.8</b>	<b>422.5</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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4200	Correctional Superintendent	FT	P	SS	Nome	1J	21C / D	12.0		98,061	0	0	46,587	144,648	144,648
20-4201	Correctional Officer IV	FT	P	SS	Nome	1J	18J	12.0		92,208	0	0	44,465	136,673	136,673
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	1J	16N	12.0		91,200	0	0	44,453	135,653	135,653
20-4203	Correctional Officer III	FT	P	GC	Nome	1J	15B / C	12.0		72,475	0	4,287	38,266	115,028	115,028
20-4204	Correctional Officer III	FT	P	GC	Nome	1J	15J / K	12.0		87,994	0	5,295	44,257	137,546	137,546
20-4205	Correctional Officer III	FT	P	GC	Nome	1J	15F / J	12.0		82,248	0	4,942	42,046	129,236	129,236
20-4206	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		70,940	0	4,142	37,657	112,739	112,739
20-4207	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		57,943	0	0	31,444	89,387	89,387
20-4208	Correctional Officer III	FT	P	GC	Nome	1J	15C / D	12.0		74,034	0	0	37,277	111,311	111,311
20-4209	Correctional Officer II	FT	P	GC	Nome	1J	13D / E	12.0		66,481	0	3,994	35,987	106,462	106,462
20-4210	Correctional Officer II	FT	P	GC	Nome	1J	13A / B	12.0		61,826	0	3,611	34,161	99,598	99,598
20-4211	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		57,826	0	3,185	32,556	93,567	93,567
20-4212	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		71,241	0	4,287	37,819	113,347	113,347
20-4213	Correctional Officer II	FT	P	GC	Nome	1J	13C / D	12.0		64,983	0	3,860	35,396	104,239	104,239
20-4214	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		71,241	0	4,287	37,819	113,347	113,347
20-4215	Accounting Clerk	FT	A	GP	Nome	1J	10G / J	12.0		52,068	0	0	30,268	82,336	82,336
20-4216	Food Service Lead	FT	A	LL	Nome	1J	56B	12.0		49,199	0	0	28,288	77,487	77,487
20-4217	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		57,826	0	3,185	32,556	93,567	93,567
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1J	52B / C	12.0		62,580	0	0	33,138	95,718	95,718
20-4219	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		71,241	0	4,287	37,819	113,347	113,347
20-4220	Correctional Officer III	FT	P	GC	Nome	1J	15C / D	12.0		74,034	0	0	37,277	111,311	111,311
20-4221	Correctional Officer II	FT	P	GC	Nome	1J	13D / E	12.0		67,503	0	3,994	36,358	107,855	107,855
20-4222	Correctional Officer II	FT	P	GC	Nome	1J	13B / C	12.0		62,172	0	3,736	34,332	100,240	100,240
20-4223	Correctional Officer I	FT	P	GC	Nome	1J	11A / E	12.0		57,943	0	3,185	32,599	93,727	93,727
20-4224	Correctional Officer II	FT	P	GC	Nome	1J	13M	12.0		82,125	0	4,942	42,002	129,069	129,069
20-4225	Correctional Officer II	FT	P	GC	Nome	1J	13K	12.0		76,322	0	4,593	39,772	120,687	120,687
20-4226	Correctional Officer II	FT	P	GC	Nome	1J	13C / D	12.0		64,424	0	3,860	35,193	103,477	103,477
20-4227	Correctional Officer II	FT	P	GC	Nome	1J	13D / E	12.0		67,503	0	3,994	36,358	107,855	107,855
20-4228	Food Service Foreman	FT	A	LL	Nome	1J	53D / E	12.0		61,778	0	0	32,847	94,625	94,625
20-4229	Correctional Officer II	FT	P	GC	Nome	1J	13B / C	12.0		62,172	0	3,736	34,332	100,240	100,240
20-4230	Correctional Officer III	FT	P	GC	Nome	1J	15C / D	12.0		75,128	0	4,449	39,287	118,864	118,864
20-4231	Maint Gen Journey	FT	A	LL	Nome	1J	54A / B	12.0		54,951	0	0	30,373	85,324	85,324
20-4232	Administrative Officer I	FT	A	SS	Nome	1J	17A / B	12.0		69,438	0	0	36,211	105,649	105,649
20-4233	Adult Probation Off II	FT	P	GP	Nome	1J	16F / G	12.0		74,661	0	0	38,458	113,119	113,119
20-4234	Office Assistant I	FT	A	GP	Nome	1J	8F / G	12.0		43,655	0	0	27,218	70,873	70,873
20-4235	Adult Probation Off II	FT	P	GP	Nome	1J	16L / M	12.0		86,316	0	0	42,683	128,999	128,999
20-4236	Correctional Officer II	FT	P	GC	Nome	1J	13E / F	12.0		68,932	0	4,142	36,929	110,003	110,003
20-4237	Correctional Officer II	FT	P	GC	Nome	1J	13K	12.0		76,322	0	4,593	39,772	120,687	120,687

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
20-4238	Correctional Officer II	FT	P	GC	None	1J	13M	12.0		82,125	0	4,942	42,002	129,069	129,069	
													<b>Total Salary Costs:</b>	2,721,119		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	99,528		
													<b>Total Benefits:</b>	1,436,262		
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>													
Full Time Positions:		39	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
<b>Positions in Component:</b>		39	0	0												
<b>Total Component Months:</b>		468.0														
													<b>Total Pre-Vacancy:</b>	4,256,909		
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
													<b>Total Post-Vacancy:</b>	4,256,909		
													<b>Plus Lump Sum Premium Pay:</b>	31,000		
													<b>Personal Services Line 100:</b>	4,287,909		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,256,909	4,256,909	100.00%
<b>Total PCN Funding:</b>	<b>4,256,909</b>	<b>4,256,909</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	31,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>31,000</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		26.8	13.8	13.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>26.8</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.	22.3	12.8	12.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.5	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		598.3	471.6	422.5	
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>598.3</b>	<b>471.6</b>	<b>422.5</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.	6.7	8.0	8.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	16.6	30.0	30.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.3	5.0	5.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.2	0.5	0.5	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	415.1	265.7	216.6	
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	5.6	6.0	6.0	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.2	20.0	20.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	44.9	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.	7.2	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.4	12.4
73808	Building Maintenance	Labor	Mechanical inspection and certification charges.	0.4	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.6	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	30.7	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	6.0	5.5	5.5

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>598.3</b>	<b>471.6</b>	<b>422.5</b>	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.5	2.0	2.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	34.5	35.0	35.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		407.8	385.5	385.5
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>407.8</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.	113.3	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.	250.5	258.7	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.2	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	26.5	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.	17.3	15.0	15.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	29.2	24.9	24.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Nome Youth Facility	20662150	11100	29.2	24.9	24.9
	Budgeted reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.						



**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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
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-Telecommnctns	Computer charges.	Inter-dept	Admin	7.2	5.2	5.2
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>7.2</b>	<b>5.2</b>	<b>5.2</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.4	12.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.4</b>	<b>12.4</b>	<b>12.4</b>
73808	Building Maintenance	Mechanical inspection and certification charges.	Inter-dept	Labor	0.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.6	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	30.7	35.0	35.0
<b>73810 Human Resources subtotal:</b>					<b>30.7</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	1.5	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection.	Inter-dept	Labor	0.4	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	34.5	35.0	35.0
<b>73848 State Equip Fleet subtotal:</b>					<b>34.5</b>	<b>35.0</b>	<b>35.0</b>
<b>Anvil Mountain Correctional Center total:</b>					<b>95.7</b>	<b>96.4</b>	<b>96.4</b>
<b>Grand Total:</b>					<b>95.7</b>	<b>96.4</b>	<b>96.4</b>