

**State of Alaska
FY2013 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 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 logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued to successfully hire new support and security staff to meet the challenge of public protection.

Anvil Mountain Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 70 hours of training.

Anvil Mountain Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

A complete tear-off of existing roofing material and replacement with an advanced membrane system. The new roof will reduce chronic leaking experienced in several areas of the facility and decline continuing deterioration of the facility and provide the addition of five skylights in the gymnasium to enhance natural light.

As of October 2011, initial stages of a security controls upgrade have begun. This upgrade will vastly improve security and the confidence of staff.

Demolition and reconstruction of the Vocational Education building.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,619.7	4,891.3	4,922.2
72000 Travel	20.2	19.0	19.0
73000 Services	237.6	207.6	207.6
74000 Commodities	380.6	415.4	415.4
75000 Capital Outlay	10.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,268.2	5,533.3	5,564.2
Funding Sources:			
1004 General Fund Receipts	5,244.3	5,508.4	5,539.3
1007 Inter-Agency Receipts	23.9	24.9	24.9
Funding Totals	5,268.2	5,533.3	5,564.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	23.9	24.9	24.9
Restricted Total		23.9	24.9	24.9
Total Estimated Revenues		23.9	24.9	24.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,508.4	0.0	24.9	0.0	5,533.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.1	0.0	0.0	0.0	23.1
-FY2013 Health Insurance Increases	7.8	0.0	0.0	0.0	7.8
FY2013 Governor	5,539.3	0.0	24.9	0.0	5,564.2

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	39	39	Annual Salaries	2,995,695
Part-time	0	0	Premium Pay	127,210
Nonpermanent	0	0	Annual Benefits	1,811,641
			<i>Less 0.25% Vacancy Factor</i>	(12,346)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,922,200

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 II	0	0	0	21	21
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 (708)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,619.7	4,891.3	4,891.3	4,891.3	4,922.2	30.9	0.6%
72000 Travel	20.2	13.8	13.8	19.0	19.0	0.0	0.0%
73000 Services	237.6	205.9	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	380.6	393.3	393.3	415.4	415.4	0.0	0.0%
75000 Capital Outlay	10.1	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	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	30.9	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
1007 I/A Rcpts (Other)	23.9	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23.9	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,479.4										
1007 I/A Rcpts		24.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	5,506.0	4,891.3	13.8	207.6	393.3	0.0	0.0	0.0	39	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will

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	

more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - 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	
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		5,533.3	4,891.3	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj												
1004 Gen Fund	23.1	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.1												
FY2013 Health Insurance Increases												
SalAdj												
1004 Gen Fund	7.8	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$7.8												
Totals		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	21E / F	12.0		115,969	0	0	60,596	176,565	176,565
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		105,876	0	0	57,237	163,113	163,113
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16N / O	12.0		101,664	0	0	56,107	157,771	157,771
20-4203	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		85,115	0	5,018	50,113	140,246	140,246
20-4204	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		80,178	0	4,685	48,065	132,928	132,928
20-4205	Correctional Officer III	FT	P	GC	Nome	134	15J / K	12.0		96,601	0	5,813	54,884	157,298	157,298
20-4206	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,422	0	4,685	48,160	133,267	133,267
20-4207	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		73,306	0	4,364	45,271	122,941	122,941
20-4208	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		83,660	0	5,018	49,547	138,225	138,225
20-4209	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4210	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,591	0	4,081	43,329	116,001	116,001
20-4211	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,811	0	4,685	47,923	132,419	132,419
20-4212	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,789	0	4,861	48,371	134,021	134,021
20-4213	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4214	Correctional Officer II	FT	P	GC	Nome	134	13K / L	12.0		86,308	0	5,044	50,586	141,938	141,938
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10B / C	12.0		46,720	0	0	34,761	81,481	81,481
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B / C	12.0		46,122	0	0	32,918	79,040	79,040
20-4217	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,726	0	4,219	44,212	119,157	119,157
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52J / K	12.0		67,262	0	0	41,131	108,393	108,393
20-4219	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,667	0	4,685	48,255	133,607	133,607
20-4220	Correctional Officer III	FT	P	GC	Nome	134	15E / F	12.0		86,703	0	5,210	50,804	142,717	142,717
20-4221	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	47,163	129,703	129,703
20-4222	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		72,643	0	4,364	45,013	122,020	122,020
20-4223	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,325	0	4,219	44,056	118,600	118,600
20-4224	Correctional Officer II	FT	P	GC	Nome	134	13O / P	12.0		100,740	0	6,062	56,588	163,390	163,390
20-4225	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4226	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,322	0	4,685	47,733	131,740	131,740
20-4227	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	47,163	129,703	129,703
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53F	12.0		59,904	0	0	38,273	98,177	98,177
20-4229	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,208	0	4,081	43,180	115,469	115,469
20-4230	Correctional Officer III	FT	P	GC	Nome	134	15K / L	12.0		96,751	0	5,813	54,942	157,506	157,506
20-4231	Maint Gen Journey	FT	A	LL	Nome	111	54F	12.0		56,706	0	0	37,030	93,736	93,736
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17B / C	12.0		78,306	0	0	46,526	124,832	124,832
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		70,812	0	0	44,121	114,933	114,933
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		41,268	0	0	32,643	73,911	73,911
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,014	0	0	42,645	109,659	109,659
20-4236	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4237	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,495	0	4,081	43,292	115,868	115,868

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: FY2013 Governor (9494)
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	134	13N / O	12.0		97,105	0	5,843	55,091	158,039	158,039
													Total Salary Costs:	2,995,695	
													Total COLA:	0	
													Total Premium Pay::	127,210	
													Total Benefits:	1,811,641	
													Total Pre-Vacancy:	4,934,546	
													Minus Vacancy Adjustment of 0.25%:	(12,346)	
													Total Post-Vacancy:	4,922,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,922,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,934,546	4,922,200	100.00%
Total PCN Funding:	4,934,546	4,922,200	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		20.2	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			20.2	19.0	19.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	17.0	15.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.2	3.2	1.2

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		237.6	207.6	207.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			237.6	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 and other miscellaneous services.	4.5	3.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	20.0	30.0	30.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.8	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
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.0	6.0	6.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.6	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, conference registration fees, training, and other miscellaneous services.	42.3	40.0	48.0

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			237.6	207.6	207.6
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin Computer charges.	9.3	5.2	9.3
73806	IT-Telecommunication	Admin Telephone charges.	12.5	12.8	12.9
73809	Mail	Admin Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin HR integration charges.	30.6	36.3	32.1
73814	Insurance	Admin Risk Management charges.	4.8	5.5	5.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	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.	0.3	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.	0.1	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and machinery services.	1.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	61.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		380.6	415.4	415.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			380.6	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.	97.0	102.5	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.	250.6	264.1	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.4	4.3	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	6.6	11.6	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.	24.0	32.9	22.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		10.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			10.1	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	10.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				23.9	24.9	24.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	Nome Youth Facility	20662150	11100	23.9	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	9.3	5.2	9.3
73805 IT-Non-Telecommunication subtotal:					9.3	5.2	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.5	12.8	12.9
73806 IT-Telecommunication subtotal:					12.5	12.8	12.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.5	0.5
73809 Mail subtotal:					0.0	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	30.6	36.3	32.1
73810 Human Resources subtotal:					30.6	36.3	32.1
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.8	5.5	5.5
73814 Insurance subtotal:					4.8	5.5	5.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.3	2.0	2.0
73815 Financial subtotal:					1.3	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	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept	Admin	1.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	61.0	35.0	35.0
73848 State Equip Fleet subtotal:					61.0	35.0	35.0
Anvil Mountain Correctional Center total:					121.6	98.1	98.1
Grand Total:					121.6	98.1	98.1