

**State of Alaska
FY2018 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 2016

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.

Anvil Mountain Correctional Center (AMCC) staff received 1,328.25 hours of in-house training in the areas of fire, life and safety and institutional protocols. Each staff member completed an average of 34.95 hours of training.

The Kawerak Regional Wellness Forum, volunteer community members that focus on wellness in the Bering Straits Region, held their quarterly meeting at AMCC. The focus of the meeting was to be on recidivism and what the forum could do to assist with re-entry. Main stakeholders were agency representatives from the Nome and Kotzebue region. The action item was to increase collaboration with the Nome/Kotzebue region agencies to offer free re-entry services to inmates incarcerated at AMCC.

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center. The weekly video court proceedings are working with the Kotzebue or Nome Court House and are currently the only court systems involved at this time. There is an average of 1-4 hearings per week and at times they are held during the weekends for inmates admitted that do not qualify for release. The transports that have been diverted due to the video court hearings have received an average of 36 inmates, of which only an average of three inmates were sent back to Kotzebue for hearings. There has been a one-third reduction of the cost to date and thus further reducing the transports.

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.

Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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 offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	39	40	Annual Salaries	3,478,343
Part-time	0	0	COLA	82,964
Nonpermanent	0	0	Premium Pay	151,695
			Annual Benefits	2,060,274
			<i>Less 6.02% Vacancy Factor</i>	<i>(347,476)</i>
			Lump Sum Premium Pay	0
Totals	39	40	Total Personal Services	5,425,800

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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
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
Criminal Justice Technician 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	40	40

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,007.6	5,061.1	5,061.1	5,061.1	5,425.8	364.7	7.2%
72000 Travel	15.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	227.1	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	498.0	391.6	391.6	391.6	372.7	-18.9	-4.8%
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	5,748.3	5,679.3	5,679.3	5,679.3	6,025.1	345.8	6.1%
Fund Sources:							
1004Gen Fund (UGF)	5,724.0	5,654.4	5,654.4	5,654.4	6,000.2	345.8	6.1%
1007I/A Rcpts (Other)	24.3	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,724.0	5,654.4	5,654.4	5,654.4	6,000.2	345.8	6.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24.3	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	40	1	2.6%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,654.4										
1007 I/A Rcpts		24.9										
Subtotal		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$82.7

FY2018 PS Health Ins.: \$2.5

FY2018 PS Health Ins.: \$3.1

FY2018 PS Base All Rates & COLA: \$77.1

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

	OTI	-263.6	-244.7	0.0	0.0	-18.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.6										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

(1,276.7)	Anchorage Correctional Complex
(263.6)	Anvil Mountain Correctional Center
(578.3)	Hiland Mountain Correctional Center
(489.5)	Fairbanks Correctional Center
(2,068.0)	Goose Creek 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			
										PFT	PPT	NP	
(199.5)	Ketchikan Correctional Center												
(447.1)	Lemon Creek Correctional Center												
(247.7)	Matanuska-Susitna Correctional Center												
(3,967.0)	Palmer Correctional Center												
(942.4)	Spring Creek Correctional Center												
(658.8)	Wildwood Correctional Center												
(347.1)	Yukon-Kuskokwim Correctional Center												
(133.3)	Inmate Transportation												
Transfer of Positions Due to Palmer Correctional Center Closure													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation

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	
30 PCNs Transferred to Pre-Trial Services												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	457.1	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.1										
Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.8										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$63.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Totals		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	21E / F	12.0		122,364	0	0	63,558	185,922	185,922
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		105,716	0	0	57,474	163,190	163,190
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16A	12.0		68,772	0	0	41,943	110,715	110,715
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,807	2,692	4,828	50,820	141,147	141,147
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		90,351	2,941	5,378	53,777	152,447	152,447
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15M	12.0		115,063	3,748	6,925	63,372	189,108	189,108
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		86,010	2,796	5,005	52,055	145,866	145,866
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		95,771	3,114	5,580	55,831	160,296	160,296
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		101,515	3,303	6,006	58,086	168,910	168,910
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		98,152	3,193	5,789	56,778	163,912	163,912
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		96,207	3,133	5,789	56,067	161,196	161,196
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		80,589	2,624	4,828	50,009	138,050	138,050
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10F / G	12.0		54,816	0	0	36,844	91,660	91,660
20-4216	Food Service Lead	FT	A	LL	Nome	111	56D / E	12.0		50,976	0	0	35,852	86,828	86,828
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52F	12.0		65,910	0	0	41,309	107,219	107,219
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		90,910	2,958	5,378	53,981	153,227	153,227
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		100,713	3,278	5,977	57,782	167,750	167,750
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,683	2,688	4,828	50,774	140,973	140,973
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		92,725	3,020	5,580	54,718	156,043	156,043
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		103,543	3,372	6,231	58,909	172,055	172,055
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		76,564	2,491	4,519	48,425	131,999	131,999
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13O	12.0		107,420	3,499	6,465	60,411	177,795	177,795
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		94,321	3,069	5,580	55,302	158,272	158,272
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53F / J	12.0		62,922	0	0	40,217	103,139	103,139
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		76,669	2,494	4,519	48,464	132,146	132,146
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		112,982	3,676	6,674	62,520	185,852	185,852
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53D / E	12.0		58,796	0	0	38,710	97,506	97,506
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17F / J	12.0		93,645	0	0	53,064	146,709	146,709
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16G	12.0		84,912	0	0	47,841	132,753	132,753
20-4234	Office Assistant I	FT	A	GP	Nome	137	8D / E	12.0		46,425	0	0	33,777	80,202	80,202
20-4235	Adult Probation Off I	FT	P	GP	Nome	137	14A	12.0		59,904	0	0	38,703	98,607	98,607
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		85,640	2,785	5,005	51,919	145,349	145,349
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083

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: FY2018 Governor (13956)
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	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-6919	Criminal Justice Technician I	FT	A	GP	Nome	137	12B	12.0		54,372	0	0	36,681	91,053	91,053

	Total Positions	New	Deleted	
Full Time Positions:	40	0	0	Total Salary Costs: 3,478,343
Part Time Positions:	0	0	0	Total COLA: 82,964
Non Permanent Positions:	0	0	0	Total Premium Pay: 151,695
Positions in Component:	40	0	0	Total Benefits: 2,060,274
				Total Pre-Vacancy: 5,773,276
				Minus Vacancy Adjustment of 6.02%: (347,476)
				Total Post-Vacancy: 5,425,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 5,425,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,773,276	5,425,800	100.00%
Total PCN Funding:	5,773,276	5,425,800	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 (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		15.6	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			15.6	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	15.6	17.8	17.8
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.2	1.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		227.1	207.6	207.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			227.1	207.6	207.6
3000	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.	0.9	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	12.5	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.3	19.0	19.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.0	26.0	26.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.8	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals,	3.5	6.0	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			227.1	207.6	207.6
		inspections, etc.			
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.7	20.0	20.0
3011	Other Services	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.	45.9	48.0	48.0
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.3	0.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	10.0	9.3	9.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	12.9	12.9	12.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	24.8	32.1	32.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	8.5	5.5	5.5
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			227.1	207.6	207.6
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	44.0	22.0	22.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		498.0	391.6	372.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			498.0	391.6	372.7
4000	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.	122.9	135.0	135.0
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	327.2	200.0	200.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.7	3.0	2.0
4004	Safety	Laboratory supplies for drug testing of prisoners.	17.9	22.0	22.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	2.2	22.1	4.2

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	498.0	391.6	372.7
4008	Aggregate		Aggregate.	0.5	0.0	0.0
4012	Plumbing		Plumbing.	3.1	2.0	2.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	18.0	5.0	5.0
4016	Paint/Preservatives		Paint and Preservatives.	3.5	2.5	2.5
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			24.3	24.9	24.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	24.3	24.9	24.9

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	103.4	85.1	85.1
With Unspecified	0.2	0.3	0.3
With Department of Environmental Conservation	0.3	0.0	0.0
With Department of Administration	58.0	62.8	62.8
With Department of Public Safety	0.1	0.0	0.0
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	44.0	22.0	22.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.3	0.3
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	10.0	9.3	9.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.9	12.9	12.9
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	24.8	32.1	32.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.5	5.5	5.5
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	2.0	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	44.0	22.0	22.0