

**State of Alaska  
FY2020 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 2018**

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

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

Participated in the Nome Reentry Coalition in its first year of a three-year planning stage that will assist in offender reentry.

Maintenance staff and inmates at Anvil Mountain Correctional Center built a temporary greenhouse out of old scaffolding and plastic, with staff donating seeds. They also built a few standalone boxes and attached light fixtures to help grow more vegetables. The vegetables being produced are feeding the general inmate population.

**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 FY2020**

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
<p><b>Contact:</b> Dan Carothers, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> dan.carothers@alaska.gov</p>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	40	40	Annual Salaries	3,645,100
Part-time	0	0	COLA	18,011
Nonpermanent	0	0	Premium Pay	147,235
			Annual Benefits	2,146,975
			<i>Less 5.86% Vacancy Factor</i>	<i>(348,921)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>5,608,400</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	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	19	19
Correctional Officer IV	0	0	0	6	6
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	5,619.3	5,474.8	5,474.8	5,574.8	5,608.4	33.6	0.6%
72000 Travel	14.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	246.5	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	706.1	372.7	372.7	372.7	372.7	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>6,586.7</b>	<b>6,074.1</b>	<b>6,074.1</b>	<b>6,174.1</b>	<b>6,207.7</b>	<b>33.6</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	33.6	0.5%
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	24.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,555.6</b>	<b>6,049.2</b>	<b>6,049.2</b>	<b>6,149.2</b>	<b>6,182.8</b>	<b>33.6</b>	<b>0.5%</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>31.1</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	40	40	40	40	40	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,049.2										
1007 I/A Rcpts		24.9										
<b>Subtotal</b>		<b>6,074.1</b>	<b>5,474.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Personal Services Authority Within Appropriation to Meet Projected Costs</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Align personal services authority within Population Management to meet FY2019 personal service needs. Personal service authorization is needed to meet the costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
\$100.0 of general fund authorization is reallocated as follows:												
(\$ 100.0) - Lemon Creek Correctional Center												
\$ 100.0 - Anvil Mountain Correctional Center												
<b>Subtotal</b>		<b>6,174.1</b>	<b>5,574.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
LTC Salary and Health Insurance Increases: \$6.3												
LTC 40 hour workweek - 3 months: \$5.1												
LTC Health Insurance from \$1503 to \$1530: \$1.2												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	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										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**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 Labor Trades and Crafts (LTC) Furlough Contract Terms</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.0												
FY2020 GGU HI from \$1432 to \$1530: \$6.8												
FY2020 GGU 3% COLA: \$17.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>6,207.7</b>	<b>5,608.4</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**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 II	FT	P	SS	Nome	137	21J	12.0		134,760	0	0	68,429	203,189	203,189
20-4201	Correctional Supervisor	FT	P	SS	Nome	137	18L	12.0		117,804	0	0	62,288	180,092	180,092
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16C / D	12.0		75,096	3,084	0	46,193	124,373	124,373
20-4203	Correctional Officer IV	FT	P	GC	Nome	137	15M / N	12.0		119,848	0	7,523	65,769	193,140	193,140
20-4204	Correctional Officer IV	FT	P	GC	Nome	137	15F / J	12.0		102,005	0	6,492	58,807	167,304	167,304
20-4205	Correctional Officer IV	FT	P	GC	Nome	137	15L	12.0		113,376	0	7,250	63,281	183,907	183,907
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		88,082	0	5,632	53,353	147,067	147,067
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		95,862	0	6,064	56,383	158,309	158,309
20-4208	Correctional Officer IV	FT	P	GC	Nome	137	15M	12.0		117,647	0	7,523	64,958	190,128	190,128
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		90,700	0	5,632	54,319	150,651	150,651
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		101,594	0	6,291	58,581	166,466	166,466
20-4211	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		74,219	0	4,746	47,912	126,877	126,877
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		104,130	0	6,526	59,603	170,259	170,259
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		102,054	0	6,526	58,837	167,417	167,417
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		88,082	0	5,632	53,353	147,067	147,067
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10G / J	12.0		56,730	2,330	0	39,418	98,478	98,478
20-4216	Food Service Lead	FT	A	LL	Nome	111	56F	12.0		56,295	0	0	39,154	95,449	95,449
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		94,827	0	6,064	56,001	156,892	156,892
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52F / J	12.0		72,053	0	0	44,967	117,020	117,020
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		96,453	0	6,064	56,601	159,118	159,118
20-4220	Correctional Officer IV	FT	P	GC	Nome	137	15J / K	12.0		108,788	0	0	58,914	167,702	167,702
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		78,289	0	4,909	49,474	132,672	132,672
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		91,532	0	5,844	54,704	152,080	152,080
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		94,827	0	6,064	56,001	156,892	156,892
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		102,054	0	6,526	58,837	167,417	167,417
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		80,590	0	0	48,512	129,102	129,102
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13P	12.0		113,990	0	7,289	63,522	184,801	184,801
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		100,061	0	6,291	58,016	164,368	164,368
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53J / K	12.0		68,755	0	0	43,750	112,505	112,505
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		98,375	0	6,291	57,394	162,060	162,060
20-4230	Correctional Officer IV	FT	P	GC	Nome	137	15F / J	12.0		102,005	0	0	56,412	158,417	158,417
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		61,379	0	0	41,029	102,408	102,408
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17A / B	12.0		83,380	0	0	49,589	132,969	132,969
20-4233	Adult Probation Off III	FT	P	GP	Nome	137	18J	12.0		101,076	4,151	0	55,777	161,004	161,004
20-4234	Office Assistant I	FT	A	GP	Nome	137	8F / G	12.0		49,441	2,030	0	36,729	88,200	88,200
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16M / N	12.0		99,938	4,104	0	55,357	159,399	159,399
20-4236	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		74,219	0	4,746	47,912	126,877	126,877
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		94,827	0	6,064	56,001	156,892	156,892

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:** FY2020 Governor (15610)  
**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	13D / E	12.0		83,663	0	5,246	51,581	140,490	140,490
20-6608	Criminal Justice Technician	FT	A	GG	Nome	137	12C / D	12.0		56,294	2,312	0	39,257	97,863	97,863

				Total			Total Salary Costs:	3,645,100
				Positions	New	Deleted	Total COLA:	18,011
<b>Full Time Positions:</b>	40	0	0			<b>Total Premium Pay::</b>	147,235	
<b>Part Time Positions:</b>	0	0	0			<b>Total Benefits:</b>	2,146,975	
<b>Non Permanent Positions:</b>	0	0	0					
<b>Positions in Component:</b>	40	0	0			<b>Total Pre-Vacancy:</b>	5,957,321	
						<b>Minus Vacancy Adjustment of 5.86%:</b>	(348,921)	
						<b>Total Post-Vacancy:</b>	5,608,400	
						<b>Plus Lump Sum Premium Pay:</b>	0	
						<b>Personal Services Line 100:</b>	5,608,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,957,321	5,608,400	100.00%
<b>Total PCN Funding:</b>	<b>5,957,321</b>	<b>5,608,400</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 (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		14.8	19.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>14.8</b>	<b>19.0</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	14.8	18.8
2002	Out of State Employee Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	0.0	0.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		246.5	207.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>246.5</b>	<b>207.6</b>
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.	0.4	0.4
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	6.3	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.8	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	40.0	29.8
3008	Utilities		1.5	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	21.4	10.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	6.4	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>246.5</b>	<b>207.6</b>
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.	51.4	40.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	12.0	12.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	12.2	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	26.9	28.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.9	7.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	2.4	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.0	43.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		706.1	372.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>706.1</b>	<b>372.7</b>
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.	106.2	97.8
4001	Agricultural		0.6	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.	450.3	250.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.4	3.0
4004	Safety	Laboratory supplies for drug testing of prisoners.	20.8	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	127.8	11.9

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>31.1</b>	<b>24.9</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Nome Youth Facility.	31.1	24.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>102.3</b>	<b>107.2</b>
With Department of Environmental Conservation				0.4	0.4
With Department of Administration				60.8	63.7
With Department of Public Safety				0.1	0.1
With Department of Transportation/Public Facilities				41.0	43.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	12.0	12.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	12.2	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	26.9	28.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.9	7.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	2.4	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.0	43.0