

**State of Alaska  
FY2014 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

**Major Component Accomplishments in 2012**

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

A shift in security staffing resulted in less overtime to adequately staff required positions.

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

Staff maintained order of the facility and its population during a partial shutdown of the waste water system.

Completed the following offender reviews:

- 20 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 48 inmates had Offender Management Plans completed.
- 28 inmates had Individual Reentry Plans completed.
- 4 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 50 hours of training.

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Participate in review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all 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 FY2014

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> Ronald Taylor, Deputy Commissioner <b>Phone:</b> (907) 269-7363 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> ronald.taylor@alaska.gov</p>

**Anvil Mountain Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,790.0	4,932.4	4,938.2
72000 Travel	31.9	19.0	19.0
73000 Services	225.2	207.6	207.6
74000 Commodities	515.6	415.4	415.4
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>5,562.7</b>	<b>5,574.4</b>	<b>5,580.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,542.7	5,549.5	5,555.3
1007 Interagency Receipts	20.0	24.9	24.9
<b>Funding Totals</b>	<b>5,562.7</b>	<b>5,574.4</b>	<b>5,580.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	20.0	24.9	24.9
<b>Restricted Total</b>		<b>20.0</b>	<b>24.9</b>	<b>24.9</b>
<b>Total Estimated Revenues</b>		<b>20.0</b>	<b>24.9</b>	<b>24.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>5,549.5</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>5,574.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	5.8	0.0	0.0	0.0	5.8
<b>FY2014 Governor</b>	<b>5,555.3</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>5,580.2</b>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	39	39	Annual Salaries	2,997,015
Part-time	0	0	COLA	2,894
Nonpermanent	0	0	Premium Pay	128,272
			Annual Benefits	1,776,435
			<i>Less 0.00% Vacancy Factor</i>	(16)
			Lump Sum Premium Pay	33,600
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>4,938,200</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 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
<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 (AR50665) (708)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,790.0	4,932.4	4,932.4	4,932.4	4,938.2	5.8	0.1%
72000 Travel	31.9	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	225.2	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	515.6	415.4	415.4	415.4	415.4	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>5,562.7</b>	<b>5,574.4</b>	<b>5,574.4</b>	<b>5,574.4</b>	<b>5,580.2</b>	<b>5.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5.8	0.1%
1007 I/A Rcpts (Other)	20.0	24.9	24.9	24.9	24.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,542.7</b>	<b>5,549.5</b>	<b>5,549.5</b>	<b>5,549.5</b>	<b>5,555.3</b>	<b>5.8</b>	<b>0.1%</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>20.0</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,549.5										
1007 I/A Rcpts		24.9										
<b>Subtotal</b>		<b>5,574.4</b>	<b>4,932.4</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>5,574.4</b>	<b>4,932.4</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2014 Salary and Health Insurance increase : \$5.8												
FY2014 Salary Increase of 1% LTC: \$3.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
<b>Totals</b>		<b>5,580.2</b>	<b>4,938.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</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:** FY2014 Governor (10289)  
**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		117,600	0	0	59,930	177,530	177,530
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18K / L	12.0		103,800	0	0	54,998	158,798	158,798
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16O / P	12.0		105,003	0	0	55,955	160,958	160,958
20-4203	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		85,115	0	5,018	48,869	139,002	139,002
20-4204	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4205	Correctional Officer III	FT	P	GC	Nome	134	15K / L	12.0		100,214	0	6,031	54,906	161,151	161,151
20-4206	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4207	Correctional Officer II	FT	P	GC	Nome	134	13A / B	12.0		66,227	0	3,946	41,390	111,563	111,563
20-4208	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4209	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		69,166	0	4,081	42,542	115,789	115,789
20-4210	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4211	Correctional Officer II	FT	P	GC	Nome	134	13M / N	12.0		92,469	0	5,428	51,778	149,675	149,675
20-4212	Correctional Officer II	FT	P	GC	Nome	134	13J / K	12.0		82,426	0	4,861	47,802	135,089	135,089
20-4213	Correctional Officer II	FT	P	GC	Nome	134	13A / B	12.0		65,757	0	3,946	41,214	110,917	110,917
20-4214	Correctional Officer II	FT	P	GC	Nome	134	13K / L	12.0		86,965	0	5,233	49,643	141,841	141,841
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10A / B	12.0		45,018	0	0	33,479	78,497	78,497
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B / C	12.0		47,065	647	0	34,303	82,015	82,015
20-4217	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,726	0	4,219	43,178	118,123	118,123
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52A / B	12.0		57,228	787	0	38,111	96,126	96,126
20-4219	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4220	Correctional Officer III	FT	P	GC	Nome	134	15E / F	12.0		89,746	0	5,400	50,747	145,893	145,893
20-4221	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,200	0	4,685	46,528	130,413	130,413
20-4222	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		72,643	0	4,364	43,951	120,958	120,958
20-4223	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,325	0	4,219	43,028	117,572	117,572
20-4224	Correctional Officer II	FT	P	GC	Nome	134	13P / Q	12.0		102,476	0	6,062	55,765	164,303	164,303
20-4225	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,303	0	4,081	42,218	114,602	114,602
20-4226	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	46,024	128,564	128,564
20-4227	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,200	0	4,685	46,528	130,413	130,413
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53B / C	12.0		55,370	761	0	37,415	93,546	93,546
20-4229	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,208	0	4,081	42,183	114,472	114,472
20-4230	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4231	Maint Gen Journey	FT	A	LL	Nome	111	54A / B	12.0		50,837	699	0	35,717	87,253	87,253
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17C / D	12.0		81,077	0	0	46,484	127,561	127,561
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		72,940	0	0	43,941	116,881	116,881
20-4234	Office Assistant I	FT	A	GP	Nome	137	8A / B	12.0		40,015	0	0	31,604	71,619	71,619
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,014	0	0	41,720	108,734	108,734
20-4236	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,782	0	4,081	42,398	115,261	115,261
20-4237	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,444	0	4,685	46,619	130,748	130,748

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:** FY2014 Governor (10289)  
**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	130 / P	12.0		98,468	0	5,843	54,181	158,492	158,492
													<b>Total Salary Costs:</b>	2,997,015	
													<b>Total COLA:</b>	2,894	
													<b>Total Premium Pay::</b>	128,272	
													<b>Total Benefits:</b>	1,776,435	
													<b>Total Pre-Vacancy:</b>	4,904,616	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(16)	
													<b>Total Post-Vacancy:</b>	4,904,600	
													<b>Plus Lump Sum Premium Pay:</b>	33,600	
													<b>Personal Services Line 100:</b>	4,938,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,904,616	4,904,600	100.00%
<b>Total PCN Funding:</b>	<b>4,904,616</b>	<b>4,904,600</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	33,600	100.00%
<b>Total Lump Sum Funding:</b>	<b>33,600</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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		31.9	19.0	19.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>31.9</b>	<b>19.0</b>	<b>19.0</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	29.5	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	1.2	1.2

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		225.2	207.6	207.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>225.2</b>	<b>207.6</b>	<b>207.6</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.8	0.0	0.0
73050	Financial Services	Financial Services cost.	0.2	0.0	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.	3.1	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	22.4	30.0	30.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.5	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.5	0.0	0.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.3	6.0	6.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	6.7	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	40.8	48.0	48.0

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>225.2</b>	<b>207.6</b>	<b>207.6</b>	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.3	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.9	12.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	29.9	32.1	32.1
73814	Insurance	Admin	Risk Management charges.	4.8	5.5	5.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	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.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	60.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		515.6	415.4	415.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>515.6</b>	<b>415.4</b>	<b>415.4</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.	92.8	109.6	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.	392.1	258.7	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.0	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	10.7	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.	18.0	22.1	22.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				20.0	24.9	24.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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	20.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.3	0.3	0.3
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	8.3	9.3	9.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.3</b>	<b>9.3</b>	<b>9.3</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.9	12.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.4</b>	<b>12.9</b>	<b>12.9</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	29.9	32.1	32.1
<b>73810 Human Resources subtotal:</b>					<b>29.9</b>	<b>32.1</b>	<b>32.1</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.8	5.5	5.5
<b>73814 Insurance subtotal:</b>					<b>4.8</b>	<b>5.5</b>	<b>5.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</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>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.8	35.0	35.0
<b>73848 State Equip Fleet subtotal:</b>					<b>60.8</b>	<b>35.0</b>	<b>35.0</b>
<b>Anvil Mountain Correctional Center total:</b>					<b>119.7</b>	<b>98.1</b>	<b>98.1</b>
<b>Grand Total:</b>					<b>119.7</b>	<b>98.1</b>	<b>98.1</b>