

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

Incarcerate and supervise male sentenced felons and misdemeanor offenders at the minimum security correctional farm that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Point MacKenzie Correctional Farm (PMCF) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to 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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Under the Alaska Railroad agreement where offenders clear and process moose struck by trains, the Food Bank of Alaska netted approximately 4,500 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Designed, constructed and erected wooden signs for the Iditarod Elementary School in Wasilla and the Palmer Little League.

Donated over 500 man hours to the Wasilla Transportation Museum in the restoration of a 1945 John Deere-Linderman Model B Crawler.

Donated over 575 man hours to the Mat-Su Animal Shelter to provide care for rescued domestic animals.

Donated more than 2,000 man hours to Toga Woods Girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items.

Harvested approximately 1,200,000 lbs of agricultural products. Produce was distributed to other DOC facilities to offset their food costs. The remainder was donated to the Food Bank of Alaska for needy families.

Cared for and raised approximately 90 head cattle, 125 pigs/hogs, 3 horses, 2 goats and 1,000 egg producing chickens.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Point MacKenzie Correctional Farm
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,685.5	2,871.0	2,989.0
72000 Travel	0.0	1.5	1.5
73000 Services	510.6	306.7	306.7
74000 Commodities	526.2	503.8	503.8
75000 Capital Outlay	48.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,770.9	3,683.0	3,801.0
Funding Sources:			
1004 General Fund Receipts	3,769.4	3,683.0	3,801.0
1007 Inter-Agency Receipts	1.5	0.0	0.0
Funding Totals	3,770.9	3,683.0	3,801.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1.5	0.0	0.0
Restricted Total		1.5	0.0	0.0
Total Estimated Revenues		1.5	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,683.0	0.0	0.0	0.0	3,683.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.5	0.0	0.0	0.0	-6.5
-FY 2012 Personal Services increases	124.5	0.0	0.0	0.0	124.5
FY2012 Governor	3,801.0	0.0	0.0	0.0	3,801.0

**Point MacKenzie Correctional Farm
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	28	28	Annual Salaries	1,787,647
Part-time	0	0	COLA	59,174
Nonpermanent	0	0	Premium Pay	71,369
			Annual Benefits	1,136,398
			<i>Less 2.15% Vacancy Factor</i>	<i>(65,588)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,989,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	4	4
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 Lead	0	0	0	2	2
Maint Gen Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	28	28

Component Detail All Funds
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,685.5	2,732.6	2,907.8	2,871.0	2,989.0	118.0	4.1%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	510.6	306.7	306.7	306.7	306.7	0.0	0.0%
74000 Commodities	526.2	503.8	503.8	503.8	503.8	0.0	0.0%
75000 Capital Outlay	48.6	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	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	118.0	3.2%
Fund Sources:							
1004 Gen Fund	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	118.0	3.2%
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	118.0	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	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: Point MacKenzie Correctional Farm (1884)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,544.6										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
	CarryFwd	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.2										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

Subtotal		3,719.8	2,907.8	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution												
	Trout	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

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

(\$101.6) - Inmate Transportation Unit
 \$ 16.9 - Anchorage Correctional Complex
 (\$132.0) - Anvil Mountain Correctional Center
 (\$ 22.0) - Hiland Mountain Correctional Center
 \$ 16.8 - Fairbanks Correctional Center
 (\$ 60.1) - Ketchikan Correctional Center
 \$ 5.1 - Lemon Creek Correctional Center
 \$ 69.9 - Mat-Su Correctional Center
 (\$ 25.1) - Palmer Correctional Center
 \$403.9 - Spring Creek Correctional Center
 (\$ 48.2) - Wildwood Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
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	
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		3,683.0	2,871.0	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$6.5

FY 2012 Personal Services increases

	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.5										

This change record includes the following personal services increases:
: \$124.5

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$35.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases
: \$52.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$6.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
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	
	Totals	3,801.0	2,989.0	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Point MacKenzie Correctional Farm (1884)
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
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1B	56A / B	12.0		38,337	1,326	0	29,691	69,354	69,354
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-3005	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17J / K	12.0		67,326	0	0	40,943	108,269	108,269
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,436	0	0	34,947	85,383	85,383
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1B	52K / L	12.0		62,132	2,149	0	38,809	103,090	103,090
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13N / O	12.0		70,365	3,096	4,234	43,682	121,377	121,377
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13N / O	12.0		70,365	3,096	4,234	43,682	121,377	121,377
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J / K	12.0		69,992	3,079	4,212	43,531	120,814	120,814
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J / K	12.0		68,418	3,008	4,061	42,870	118,357	118,357
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J / K	12.0		69,992	3,079	4,212	43,531	120,814	120,814
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	200	8D / E	12.0		31,161	0	0	27,561	58,722	58,722
20-6206	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1B	51A / B	12.0		51,519	1,782	0	34,742	88,043	88,043
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L / M	12.0		63,105	2,776	3,791	40,731	110,403	110,403
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J	12.0		67,474	2,968	4,061	42,508	117,011	117,011

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: FY2012 Governor (8665)
Component: Point MacKenzie Correctional Farm (1884)
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
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13M / N	12.0		67,824	2,984	4,081	42,650	117,539	117,539
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16L / M	12.0		67,584	0	0	41,518	109,102	109,102
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18O	12.0		86,059	0	0	48,122	134,181	134,181
20-8138	Correctional Superintendent I	FT	P	SS	Point Mackenzie	100	21L / M	12.0		97,039	0	0	52,329	149,368	149,368
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1B	56K / L	12.0		48,906	1,691	0	33,741	84,338	84,338
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13L	12.0		63,006	2,772	3,791	40,693	110,262	110,262

	Total Positions	New	Deleted										Total Salary Costs:	1,787,647
													Total COLA:	59,174
	Full Time Positions:	28	0	0									Total Premium Pay::	71,369
	Part Time Positions:	0	0	0									Total Benefits:	1,136,398
	Non Permanent Positions:	0	0	0										
	Positions in Component:	28	0	0									Total Pre-Vacancy:	3,054,588
													Minus Vacancy Adjustment of 2.15%:	(65,588)
													Total Post-Vacancy:	2,989,000
	Total Component Months:	336.0											Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	2,989,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,054,588	2,989,000	100.00%
Total PCN Funding:	3,054,588	2,989,000	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: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	1.5	1.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	1.5	1.5
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	1.5	1.5

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			510.6	306.7	306.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				510.6	306.7	306.7
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, education and substance abuse counseling, water testing, and other miscellaneous services.		1.4	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		26.9	21.0	21.0
73225	Delivery Services	Delivery services - freight, courier and postage.		2.4	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.4	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		207.9	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		7.7	5.0	5.0
73675	Equipment/Machinery	Farm equipment repair parts and supplies.		15.8	40.0	40.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		152.1	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Commerce	Education / Training charges.	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	6.3	2.5	2.5
73806	IT-Telecommunication	Admin	Telephone charges.	9.6	7.2	7.2
73809	Mail	Admin	Central Mailroom charges.	0.2	0.7	0.7
73810	Human Resources	Admin	HR integration charges.	22.1	20.6	20.6
73814	Insurance	Admin	Risk Management charges.	32.3	17.1	17.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.4	1.4

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			510.6	306.7	306.7
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	23.7	14.0

Line Item Detail
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		526.2	503.8	503.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			526.2	503.8	503.8
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.	57.2	50.0	50.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	85.6	125.0	125.0
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.	185.6	173.8	173.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	28.8	45.0	45.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	11.8	10.0	10.0
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.	157.2	100.0	100.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		48.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			48.6	0.0	0.0
75300	Structs & Infrastr	Structure and infrastructure utility construction - water well replacement	23.4	0.0	0.0
75700	Equipment	Institutional refrigeration and food equipment replacement.	25.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Economc Dev Un-budgeted reimbursable services agreement (RSA) with the Alaska Railroad Corporation for the Moose Salvage partnership.	Commissioner's Office	20668060	11100	1.5	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Education / Training charges.	Inter-dept	Commerce	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.1	0.0	0.0
73805	IT-Non-Telecommntns	Computer charges.	Inter-dept	Admin	6.3	2.5	2.5
73805 IT-Non-Telecommntns subtotal:					6.3	2.5	2.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.6	7.2	7.2
73806 IT-Telecommunication subtotal:					9.6	7.2	7.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.7	0.7
73809 Mail subtotal:					0.2	0.7	0.7
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.1	20.6	20.6
73810 Human Resources subtotal:					22.1	20.6	20.6
73814	Insurance	Risk Management charges.	Inter-dept	Admin	32.3	17.1	17.1
73814 Insurance subtotal:					32.3	17.1	17.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.4	1.4
73815 Financial subtotal:					1.0	1.4	1.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	23.7	14.0	14.0
73848 State Equip Fleet subtotal:					23.7	14.0	14.0
Point MacKenzie Correctional Farm total:					96.0	64.2	64.2
Grand Total:					96.0	64.2	64.2