

State of Alaska FY2011 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.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

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.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2011

No changes to results delivered.

Major Component Accomplishments in 2009

Under the Alaska Railroad agreement where inmates clear and process animals struck by trains, the Food Bank of Alaska netted approximately 3,499 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Hobby Craft Club built 350 toys and donated them to the Marine Corp Toys for Tots program.

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

Donated over 512 man hours to the Animal Rescue Center to provide for the care of rescued domestic animals.

Donated more than 1,920 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 1,100,136 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 to feed needy families.

Cared for and raised approximately 90 head cattle, 48 pigs/hogs, 4 horses, 400 turkeys and 4,600 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,603.7	2,672.0	2,685.4
72000 Travel	1.1	1.5	1.5
73000 Services	689.5	499.3	465.6
74000 Commodities	611.7	503.8	503.8
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
Expenditure Totals	3,906.0	3,676.6	3,656.3
Funding Sources:			
1004 General Fund Receipts	3,906.0	3,676.6	3,656.3
Funding Totals	3,906.0	3,676.6	3,656.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,676.6	0.0	0.0	3,676.6
Adjustments which will continue current level of service:				
-Premium pay and V&T authorization distribution	13.4	0.0	0.0	13.4
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-33.7	0.0	0.0	-33.7
FY2011 Governor	3,656.3	0.0	0.0	3,656.3

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	28	28	Annual Salaries	1,673,832
Part-time	0	0	Premium Pay	63,705
Nonpermanent	0	0	Annual Benefits	926,888
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	21,000
Totals	28	28	Total Personal Services	2,685,425

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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,603.7	2,693.4	2,687.0	2,672.0	2,685.4	13.4	0.5%
72000 Travel	1.1	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	689.5	465.6	499.3	499.3	465.6	-33.7	-6.7%
74000 Commodities	611.7	503.8	503.8	503.8	503.8	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%
Totals	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Fund Sources:							
1004 Gen Fund	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
General Funds	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,664.3										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
The FY2010 wage and health insurance increases applicable to this component : \$6.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	3,691.6	2,687.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

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 Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan 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	
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		3,676.6	2,672.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4) - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.7										
Totals		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1B	56D / E	12.0		47,600	0	0	27,708	75,308	75,308
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K / L	12.0		57,233	0	3,428	32,430	93,091	93,091
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-3005	Administrative Officer I	FT	A	SS	Mackenzie Point	1A	17J / K	12.0		64,732	0	0	34,505	99,237	99,237
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	1A	16G / J	12.0		56,509	0	0	31,878	88,387	88,387
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1B	52D	12.0		58,208	0	0	31,553	89,761	89,761
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J / K	12.0		64,301	0	3,820	35,134	103,255	103,255
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15F / J	12.0		63,488	0	3,820	34,839	102,147	102,147
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15J / K	12.0		64,301	0	3,820	35,134	103,255	103,255
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13J / K	12.0		56,887	0	3,319	32,265	92,471	92,471
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13J / K	12.0		55,989	0	3,319	31,939	91,247	91,247
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	2A	8C / D	12.0		29,351	0	0	22,033	51,384	51,384
20-6206	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1B	51D	12.0		61,464	0	0	32,734	94,198	94,198
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K / L	12.0		58,859	0	3,428	33,019	95,306	95,306
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	1A	15F / J	12.0		63,397	0	3,689	34,759	101,845	101,845

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13L / M	12.0		60,304	0	3,558	33,590	97,452	97,452
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13K / L	12.0		57,775	0	3,428	32,626	93,829	93,829
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	1A	16L / M	12.0		64,416	0	0	34,744	99,160	99,160
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	1A	18N / O	12.0		82,704	0	0	41,020	123,724	123,724
20-8138	Correctional Superintendent I	FT	P	SS	Point Mackenzie	1A	21L / M	12.0		93,285	0	0	44,856	138,141	138,141
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1B	56D / E	12.0		46,493	0	0	27,307	73,800	73,800
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721

Total Positions:	28	New	0	Deleted	0	Total Salary Costs:	1,673,832
Full Time Positions:	28	0	0			Total COLA:	0
Part Time Positions:	0	0	0			Total Premium Pay:	63,705
Non Permanent Positions:	0	0	0			Total Benefits:	926,888
Positions in Component:	28	0	0			Total Pre-Vacancy:	2,664,425
						Minus Vacancy Adjustment of 0.00%:	(0)
Total Component Months:	336.0					Total Post-Vacancy:	2,664,425
						Plus Lump Sum Premium Pay:	21,000
						Personal Services Line 100:	2,685,425

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,664,425	2,664,425	100.00%
Total PCN Funding:	2,664,425	2,664,425	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	21,000	100.00%
Total Lump Sum Funding:	21,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.1	1.5	1.5
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	1.1	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			689.5	499.3	465.6
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				689.5	499.3	465.6
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.		5.2	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		26.7	21.0	21.0
73225	Delivery Services	Delivery services - freight, courier and postage.		1.2	1.0	1.0
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.		294.3	192.6	158.9
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		9.4	5.0	5.0
73675	Equipment/Machinery	Farm equipment repair parts and supplies.		21.8	40.0	40.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		224.3	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.4	0.4
73805	IT-Non-Telecommnctns	Admin	Computer charges.	5.3	2.5	2.5
73806	IT-Telecommunication	Admin	Telephone charges.	9.9	7.2	7.2
73809	Mail	Admin	Central Mailroom charges.	0.4	0.7	0.7
73810	Human Resources	Admin	HR integration charges.	22.0	20.6	20.6
73814	Insurance	Admin	Risk Management charges.	32.7	17.1	17.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			689.5	499.3	465.6	
73816	ADA Compliance	Labor	ADA charges.	0.4	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.1	0.0	0.0
73826	Other Equip/Machinery	Labor	Mechanical inspection.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	33.3	14.0	14.0

Line Item Detail
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		611.7	503.8	503.8
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			611.7	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.	50.8	50.0	50.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	183.0	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.	196.3	173.8	173.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	40.8	45.0	45.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	6.6	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.	134.2	100.0	100.0

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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.5	0.4	0.4
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	5.3	2.5	2.5
73805 IT-Non-Telecommnctns subtotal:					5.3	2.5	2.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.9	7.2	7.2
73806 IT-Telecommunication subtotal:					9.9	7.2	7.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.4	0.7	0.7
73809 Mail subtotal:					0.4	0.7	0.7
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.0	20.6	20.6
73810 Human Resources subtotal:					22.0	20.6	20.6
73814	Insurance	Risk Management charges.	Inter-dept	Admin	32.7	17.1	17.1
73814 Insurance subtotal:					32.7	17.1	17.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.3	1.4	1.4
73815 Financial subtotal:					1.3	1.4	1.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.3	0.3
73816 ADA Compliance subtotal:					0.4	0.3	0.3
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection.	Inter-dept	Labor	0.7	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	33.3	14.0	14.0
73848 State Equip Fleet subtotal:					33.3	14.0	14.0
Point MacKenzie Correctional Farm total:					106.6	64.2	64.2
Grand Total:					106.6	64.2	64.2