

**State of Alaska  
FY2014 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 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, re-entry, parenting and criminal thinking.

Under the Alaska Railroad agreement, prisoners clear and process moose struck by trains. The Food Bank of Alaska was given approximately 3,000 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Donated more than 294 man hours to Toga Woods Girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items.

Assisted the Alaska Park Service with 80 man hours to facilitate the Little Su boat launch installation and removal.

Cut, split, and bundled 35 cords of firewood for the State of Alaska Park Service.

Cared for and raised approximately 90 head cattle, 125 pigs/hogs, 2 goats and 650 egg producing chickens. Produced 30,500 pounds of pork, 11,000 pounds of beef, and 75,000 eggs.

Harvested and distributed over 147,000 pounds of cole crops, i.e, cabbage, cauliflower, lettuce, broccoli, squash, Harvested over 400 tons of potatoes, 14,000 pounds of hot house tomatoes and cucumbers, and 405 tons of hay.

Completed the following offender reviews:

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

Provided approximately 448 hours of in-house training for 28 staff in the areas of fire, life, safety and institutional protocols, for an average of 16 hours per staff.

**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 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.

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)

<b>Contact Information</b>
<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>

<b>Point MacKenzie Correctional Farm Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,762.9	2,888.2	2,818.7
72000 Travel	1.1	0.5	0.5
73000 Services	302.7	307.9	307.9
74000 Commodities	517.7	534.4	534.4
75000 Capital Outlay	19.0	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>3,603.4</b>	<b>3,731.0</b>	<b>3,661.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,600.6	3,731.0	3,661.5
1007 Interagency Receipts	2.8	0.0	0.0
<b>Funding Totals</b>	<b>3,603.4</b>	<b>3,731.0</b>	<b>3,661.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	2.8	0.0	0.0
<b>Restricted Total</b>		<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>2.8</b>	<b>0.0</b>	<b>0.0</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>3,731.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,731.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	5.5	0.0	0.0	0.0	5.5
-Align Authority for Premium Pay Distribution	-75.0	0.0	0.0	0.0	-75.0
<b>FY2014 Governor</b>	<b>3,661.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,661.5</b>

Point MacKenzie Correctional Farm Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	27	27	Annual Salaries		1,662,866
Part-time	0	0	COLA		2,729
Nonpermanent	0	0	Premium Pay		72,547
			Annual Benefits		1,070,697
			Less 0.00% Vacancy Factor		(39)
			Lump Sum Premium Pay		9,900
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>		<b>2,818,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	13	13
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	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 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>27</b>	<b>27</b>

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

**Component:** Point MacKenzie Correctional Farm (AR50677) (1884)  
**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	2,762.9	2,888.2	2,888.2	2,888.2	2,818.7	-69.5	-2.4%
72000 Travel	1.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	302.7	307.9	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	517.7	534.4	534.4	534.4	534.4	0.0	0.0%
75000 Capital Outlay	19.0	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>3,603.4</b>	<b>3,731.0</b>	<b>3,731.0</b>	<b>3,731.0</b>	<b>3,661.5</b>	<b>-69.5</b>	<b>-1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
1007 I/A Rcpts (Other)	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,600.6</b>	<b>3,731.0</b>	<b>3,731.0</b>	<b>3,731.0</b>	<b>3,661.5</b>	<b>-69.5</b>	<b>-1.9%</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>2.8</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>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	27	27	27	27	27	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund		3,731.0										
<b>Subtotal</b>		<b>3,731.0</b>	<b>2,888.2</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>3,731.0</b>	<b>2,888.2</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY2014 Salary and Health Insurance increase : \$5.5												
FY2014 Salary Increase of 1% LTC: \$2.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
<b>Align Authority for Premium Pay Distribution</b>												
Trout		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
<b>Totals</b>		<b>3,661.5</b>	<b>2,818.7</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2014 Governor (10289)  
**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	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-3005	Administrative Assistant II	FT	A	SS	Mackenzie Point	1S1	14B / C	12.0		46,308	0	0	33,456	79,764	79,764
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52L / M	12.0		67,292	925	0	41,882	110,099	110,099
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		78,008	0	4,694	46,084	128,786	128,786
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	44,114	121,557	121,557
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		31,056	0	0	28,247	59,303	59,303
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,691	614	0	33,414	78,719	78,719
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		67,426	0	4,051	41,878	113,355	113,355
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L	12.0		74,789	0	4,501	44,806	124,096	124,096

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:** 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	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		55,080	0	0	37,249	92,329	92,329
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		73,032	0	0	43,469	116,501	116,501
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		40,716	560	0	31,924	73,200	73,200
20-8839	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		48,925	0	2,944	34,531	86,400	86,400
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	27	0	0	1,662,866	2,729	72,547	1,070,697
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	27	0	0				
<b>Total Component Months:</b>	324.0						
				<b>Total Pre-Vacancy:</b>	2,808,839		
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(39)		
				<b>Total Post-Vacancy:</b>	2,808,800		
				<b>Plus Lump Sum Premium Pay:</b>	9,900		
				<b>Personal Services Line 100:</b>	2,818,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,808,839	2,808,800	100.00%
<b>Total PCN Funding:</b>	<b>2,808,839</b>	<b>2,808,800</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	9,900	100.00%
<b>Total Lump Sum Funding:</b>	<b>9,900</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:** Point MacKenzie Correctional Farm (1884)  
**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		1.1	0.5	0.5
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	1.1	0.5	0.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		302.7	307.9	307.9	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>302.7</b>	<b>307.9</b>	<b>307.9</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.	0.5	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.	2.3	4.0	4.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	20.6	21.0	21.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0	
73225	Delivery Services	Delivery services - freight, courier and postage.	12.8	2.0	2.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	1.7	0.5	0.5	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.5	4.0	4.0	
73675	Equipment/Machinery	Farm equipment repair parts and supplies.	17.5	40.0	40.0	
73750	Other Services (Non IA Svcs)	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, conference registration fees, training, and other miscellaneous services.	148.0	169.5	169.5	
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

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

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>302.7</b>	<b>307.9</b>	<b>307.9</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.1	2.8	2.8
73806	IT-Telecommunication	Admin	Telephone charges.	9.8	7.8	7.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.7	0.7
73810	Human Resources	Admin	HR integration charges.	20.7	22.4	22.4
73814	Insurance	Admin	Risk Management charges.	23.0	17.1	17.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.4	1.4
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.3
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	35.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		517.7	534.4	534.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>517.7</b>	<b>534.4</b>	<b>534.4</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.	31.7	50.0	50.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	137.1	130.8	130.8
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.	172.4	178.6	178.6
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	23.5	45.0	45.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	5.7	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.	147.3	120.0	120.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		19.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Structures and Infrastructure cost related to buildings, bridges, docks, and roads. Materials and supplies cost; inspection testing.	19.0	0.0	0.0

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

**Component:** Point MacKenzie Correctional Farm (1884)  
**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	2.8	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59080	Commrc & Economc Dev Unbudgeted Reimbursable Services Agreement (RSA) with the Alaska Railroad Corporation for the Moose Salvage partnership.		20668060	11100	2.8	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73804	Economic/Development (IA Svcs)	Education / Training charges.	Inter-dept Commerce	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	6.1	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.1</b>	<b>2.8</b>	<b>2.8</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.8	7.8	7.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.8</b>	<b>7.8</b>	<b>7.8</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	20.7	22.4	22.4
<b>73810 Human Resources subtotal:</b>				<b>20.7</b>	<b>22.4</b>	<b>22.4</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	23.0	17.1	17.1
<b>73814 Insurance subtotal:</b>				<b>23.0</b>	<b>17.1</b>	<b>17.1</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	1.4	1.4
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	35.2	14.0	14.0
<b>73848 State Equip Fleet subtotal:</b>				<b>35.2</b>	<b>14.0</b>	<b>14.0</b>
<b>Point MacKenzie Correctional Farm total:</b>				<b>96.7</b>	<b>66.9</b>	<b>66.9</b>
<b>Grand Total:</b>				<b>96.7</b>	<b>66.9</b>	<b>66.9</b>