

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Public Safety Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office****Contribution to Department's Mission**

Provide support and policy direction to divisions and agencies within the department.

**Core Services**

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Alcoholic Beverage Control Board, and the Alaska Scientific Crime Detection Laboratory.

**Key Component Challenges**

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

**Significant Changes in Results to be Delivered in FY2011**

Changes in levels of service provided are reflected in the various components within the department's budget.

**Major Component Accomplishments in 2009**

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

**Statutory and Regulatory Authority**

Department of Public Safety (AS 44.41)

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	820.6	895.1	1,058.1
72000 Travel	71.5	78.9	98.6
73000 Services	125.8	227.2	293.6
74000 Commodities	19.0	14.4	19.4
75000 Capital Outlay	0.5	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>1,037.4</b>	<b>1,215.6</b>	<b>1,469.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	803.8	992.9	1,043.8
1007 Inter-Agency Receipts	233.6	222.7	425.9
<b>Funding Totals</b>	<b>1,037.4</b>	<b>1,215.6</b>	<b>1,469.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	233.6	0.0	0.0	222.7	425.9
<b>Restricted Total</b>		<b>233.6</b>	<b>0.0</b>	<b>0.0</b>	<b>222.7</b>	<b>425.9</b>
<b>Total Estimated Revenues</b>		<b>233.6</b>	<b>0.0</b>	<b>0.0</b>	<b>222.7</b>	<b>425.9</b>

**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>
<b>FY2010 Management Plan</b>	<b>992.9</b>	<b>0.0</b>	<b>222.7</b>	<b>1,215.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	9.0	0.0	1.1	10.1
-Realign staff: transfer Regulations Specialist to Administrative Services	-69.2	0.0	0.0	-69.2
-Transfer Office of Professional Standards funding from AST Detachments	111.1	0.0	0.0	111.1
<b>Proposed budget increases:</b>				
-Increase interagency receipt authority to fund Office of Professional Standards	0.0	0.0	152.1	152.1
-Increase interagency receipt authority for RSA with Department of Law	0.0	0.0	50.0	50.0
<b>FY2011 Governor</b>	<b>1,043.8</b>	<b>0.0</b>	<b>425.9</b>	<b>1,469.7</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	8	Annual Salaries	706,484
Part-time	0	0	Premium Pay	15,484
Nonpermanent	1	1	Annual Benefits	336,166
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,058,134</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	1	0	0	0	1
Admin Investigator II - DPS	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
DPs Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	820.6	895.1	895.1	895.1	1,058.1	163.0	18.2%
72000 Travel	71.5	78.9	78.9	78.9	98.6	19.7	25.0%
73000 Services	125.8	227.2	227.2	227.2	293.6	66.4	29.2%
74000 Commodities	19.0	14.4	14.4	14.4	19.4	5.0	34.7%
75000 Capital Outlay	0.5	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>1,037.4</b>	<b>1,215.6</b>	<b>1,215.6</b>	<b>1,215.6</b>	<b>1,469.7</b>	<b>254.1</b>	<b>20.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	803.8	992.9	992.9	992.9	1,043.8	50.9	5.1%
1007 I/A Rcpts	233.6	222.7	222.7	222.7	425.9	203.2	91.2%
<b>General Funds</b>	<b>803.8</b>	<b>992.9</b>	<b>992.9</b>	<b>992.9</b>	<b>1,043.8</b>	<b>50.9</b>	<b>5.1%</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>Other Funds</b>	<b>233.6</b>	<b>222.7</b>	<b>222.7</b>	<b>222.7</b>	<b>425.9</b>	<b>203.2</b>	<b>91.2%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2010 Conference Committee To FY2010 Authorized *****</b>												
<b>FY2010 Conference Committee</b>												
ConfCom		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
1004 Gen Fund		992.9										
1007 I/A Rcpts		222.7										
<b>Subtotal</b>		<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

<b>***** Changes From FY2010 Authorized To FY2010 Management Plan *****</b>												
<b>ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 12-4411 was established in FY2009 in AST Detachments as a State Trooper administrative investigator (what many police departments call an "internal affairs investigator") to provide dedicated resources to specifically address non-criminal personnel investigations within AST and AWT, in the department's other divisions, and occasionally in other police departments. The department has determined that these duties are better performed in the new Office of Professional Standards under the direction of the Commissioner's Office and, in conjunction with the Division of Personnel, created a new job class called Administrative Investigator.

The Office of Professional Standards is taking over coordination of complaints and is responsible for conducting administrative investigations involving Public Safety's employees, serving a similar role to Internal Affairs sections in other law enforcement agencies. This position (PCN 12-4411), along with an administrative investigations position created through reclassification of an existing position (PCN 12-1240), will make up the Office of Professional Standards.

The administrative investigator positions conduct administrative investigations into allegations of improper conduct made against department employees. The investigations will follow all notifications and investigative timelines as outlined by the collective bargaining agreements. Duties include management of a statewide software program designed to track all steps of an administrative investigation and assigned incidents in order to identify personnel needing early intervention.

<b>ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 12-1240, a range 17 Forensic Scientist II is reclassified to a range 23 Administrative Investigator II assigned to supervise the Office of Professional Standards in the Commissioner's Office by RP1290226. This position was available for transfer from Laboratory Services, effective February 1, 2009, when the federal grant funding the position expired.

The Office of Professional Standards is taking over coordination of complaints and is responsible for conducting administrative investigations involving Public Safety's employees, serving a similar role to Internal Affairs sections in other law enforcement agencies. This position (PCN 12-1240), along with the new administrative investigations position funded in FY2009 (PCN 12-4411), will make up the Office of Professional Standards.

The administrative investigator positions conduct administrative investigations into allegations of improper conduct made against department employees. The investigations will follow all notifications and investigative timelines as outlined by the collective bargaining agreements. Duties include management of a statewide software program designed to track all steps of an administrative investigation and assigned incidents in order to identify personnel needing early

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
intervention.												
<b>Subtotal</b>		<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		1.1										
Costs associated with Health Insurance Increases.: \$10.1												
<b>Realign staff: transfer Regulations Specialist to Administrative Services</b>												
	Trout	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.2										
Juneau headquarters has realigned staff reporting and responsibilities in recent months. PCN 12-0086, Regulations Specialist I, now reports to the Budget Manager in Administrative Services. This change record moves the position to Administrative Services to budget this revised organizational relationship.												
<b>Transfer Office of Professional Standards funding from AST Detachments</b>												
	Trin	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.1										
In FY2009, the legislature appropriated \$111.1 to AST Detachments for one administrative investigator position. This newly created section, Office of Professional Standard, now reports to the Commissioner's Office. The position was transferred to the Commissioner's Office in FY2010 Management Plan (ADN12-0-0090). This change record transfers the funds.												
<b>Increase interagency receipt authority to fund Office of Professional Standards</b>												
	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		152.1										
The Office of Professional Standards (OPS) is taking over coordination of complaints and is responsible for conducting administrative investigations involving Public Safety's employees, serving a similar role to Internal Affairs sections in other law enforcement agencies.												
General funds appropriated to AST Detachments in FY2009 are being transferred to this component in a separate change record. This increment provides interagency receipt authority for the Commissioner's Office to bill the divisions of Alaska State and Alaska Wildlife Troopers through a reimbursable services agreement for the remainder of the new OPS' operational costs.												
<b>Increase interagency receipt authority for RSA with Department of Law</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The department is contracting with the Department of Law for legal services using a reimbursable services agreement (RSA) from the Commissioner's Office. In FY2010, the department transferred interagency receipts to the Commissioner's Office from within the department to allow DPS to budget the internal RSA needed to fund the Department of Law's services. This change record provides additional interagency receipt authority as the legal services costs have proved higher than anticipated.</p>													
	<b>Totals</b>	<b>1,469.7</b>	<b>1,058.1</b>	<b>98.6</b>	<b>293.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>	

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2011 Governor (7749)  
**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

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
12-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		122,640	0	0	52,409	175,049	154,166
12-0002	Exec Secretary II	FT	A	XE	Anchorage	AA	14F	12.0		48,852	0	0	29,119	77,971	67,835
12-0008	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		114,696	0	0	50,284	164,980	143,533
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23F	12.0		89,808	0	0	42,585	132,393	115,182
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23D / E	12.0		86,580	0	0	41,524	128,104	110,169
12-1240	Admin Investigator II - DPS	FT	A	SS	Anchorage	5A	22A / B	12.0		72,049	0	8,041	37,374	117,464	0
12-3162	Administrative Assistant II	FT	A	GP	Juneau	1A	14J	12.0		50,988	0	0	28,158	79,146	68,857
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	1A	21A / B	12.0		66,667	0	7,443	35,760	109,870	109,870
12-T004	DPs Homeland Security Proj Cor	NP	N	XE	Anchorage	AA	18A	12.0		54,204	0	0	18,953	73,157	73,157

				Total Salary Costs:	706,484
				Total COLA:	0
				Total Premium Pay::	15,484
				Total Benefits:	336,166
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	1,058,134
<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>		<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
8	0	0		<b>Total Post-Vacancy:</b>	1,058,134
<b>Full Time Positions:</b>	0	0		<b>Plus Lump Sum Premium Pay:</b>	0
<b>Part Time Positions:</b>	0	0			
<b>Non Permanent Positions:</b>	1	0	0	<b>Personal Services Line 100:</b>	1,058,134
<b>Positions in Component:</b>	9	0	0		
<b>Total Component Months:</b>	108.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	842,768	842,768	79.65%
1007 Inter-Agency Receipts	215,366	215,366	20.35%
<b>Total PCN Funding:</b>	<b>1,058,134</b>	<b>1,058,134</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 Public Safety**  
**Travel**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		71.5	78.9	98.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>71.5</b>	<b>78.9</b>	<b>98.6</b>
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	58.5	65.9	85.6
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	13.0	13.0	13.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		125.8	227.2	293.6	
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>125.8</b>	<b>227.2</b>	<b>293.6</b>	
73025	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	6.0	6.0	6.0	
73154	Software Licensing	Microsoft Exchange.	1.2	1.5	2.0	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	11.6	11.6	14.0	
73225	Delivery Services	Freight, courier service, and postage.	5.9	6.0	7.4	
73650	Struc/Infstruct/Land	Custodial services.	1.3	1.3	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.7	5.0	5.0	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	1.2	1.0	1.0	
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	16.8	16.7	
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.3	0.2	0.3
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN services.	8.3	8.6	11.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	3.4	4.0	5.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	6.3	6.3	8.1
73806	IT-Telecommunication	Enterprise Technology	RSA for PBX telecommunication services.	7.2	10.8	12.5

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>125.8</b>	<b>227.2</b>	<b>293.6</b>
		Services				
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	1.8	2.4	3.6
73809	Mail	Central Mail	RSA for central mail services.	0.4	0.3	0.5
73809	Mail	AST Detachments	RSA for DPS Anchorage headquarters mailroom support.	0.4	0.5	0.8
73811	Building Leases	Leases	Juneau headquarters rent.	4.8	4.8	4.8
73812	Legal	Criminal Justice Litigation	RSA for legal services. (FY2009 expenditure unbudgeted RSA.)	50.0	125.0	175.0
73814	Insurance	Risk Management	RSA for risk management.	3.9	4.0	5.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.5	0.5	0.7
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	4.2	4.5	5.8
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	2.4	3.0	3.5
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	3.9	3.0	3.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		19.0	14.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.0</b>	<b>14.4</b>	<b>19.4</b>
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	15.1	10.9	15.9
74480	Household & Instit.	Food, commissioner and deputy commissioner badges, non-food supplies.	3.4	3.0	3.0
74650	Repair/Maintenance (Commodities)	Small tools, minor equipment, equipment fuel.	0.5	0.5	0.5

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Information technology equipment replacement.	0.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety RSA for Office of Professional Standards.	Alaska Wildlife Troopers	12830121	11100	0.0	0.0	50.6
59120	Public Safety RSA for Office of Professional Standards.	AST Detachments	12830121	11100	0.0	0.0	101.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12837001	11100	1.0	2.3	7.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Administrative Services	12837001	11100	2.7	5.7	3.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12837001	11100	4.1	9.3	11.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12837001	11100	0.1	0.4	0.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12837001	11100	0.4	0.4	0.4
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12837001	11100	0.3	0.7	0.9



**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12837001	11100	0.9	2.1	2.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12837001	11100	1.7	3.7	4.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12837001	11100	0.3	0.7	0.9
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12837001	11100	2.0	4.5	5.4
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12837001	11100	4.7	10.9	13.2
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12837001	11100	2.8	6.0	8.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12837001	11100	15.1	33.9	40.7
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan).	APSIN	12837001	11100	2.4	5.5	6.8

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12837001	11100	40.9	98.7	119.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.7	1.6	2.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	2.0	4.7	5.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	7.1	17.4	22.0
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12837001	11100	4.0	8.7	11.2
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12837001	11100	1.5	3.4	4.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12837001	11100	1.0	1.6	2.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	VPSO Support	12837001	11100	0.2	0.5	0.7
59120	Public Safety RSA for Homeland Security Project Coordinator.	AST Detachments	12837002	11100	49.5	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	ABC Board	12838001	11100	0.7	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Administrative Services	12838001	11100	2.0	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Bureau of Alcohol and Drug	12838001	11100	2.2	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Bureau of Judicial Svcs	12838001	11100	4.6	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Fire Standards Council	12838001	11100	0.1	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Police Standards Council	12838001	11100	0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK ST Troopers Director's Office	12838001	11100	0.2	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Wildlife Troopers Investigati	12838001	11100	0.5	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Aircraft Sect	12838001	11100	1.0	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Director's Of	12838001	11100	0.2	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Marine Enforc	12838001	11100	1.0	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Bureau of Investigation	12838001	11100	2.6	0.0	0.0
59120	Public Safety Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Criminal Records and ID	12838001	11100	2.6	0.0	0.0
59120	Public Safety	Alaska Wildlife Troopers	12838001	11100	7.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	APSIN	12838001	11100	1.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AST Detachments	12838001	11100	21.2	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Commissioner's Office	12838001	11100	-5.0	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office. AKSAS automatic year-end system lapse adjustment to account for undercollection of revenues not allocated back to components offset in this component.						
59120	Public Safety	Domestic Viol/Sexual Assault	12838001	11100	0.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Fire and Life Safety Operations	12838001	11100	1.3	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Laboratory Services	12838001	11100	2.8	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Training Academy	12838001	11100	0.7	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the						

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	233.6	222.7	425.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Commissioner's Office.						
59120	Public Safety	Training and Education Bureau	12838001	11100	0.7	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	VPSO Support	12838001	11100	0.1	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AST Detachments	12838002	11100	38.7	0.0	0.0
	Unbudgeted RSA for the Office of Professional Standards.						

## Inter-Agency Services Department of Public Safety

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.3	0.2	0.3
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	8.3	8.6	11.1
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	3.4	4.0	5.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>12.0</b>	<b>12.8</b>	<b>16.5</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	6.3	6.3	8.1
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	7.2	10.8	12.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.5</b>	<b>17.1</b>	<b>20.6</b>
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	1.8	2.4	3.6
<b>73808 Building Maintenance subtotal:</b>					<b>1.8</b>	<b>2.4</b>	<b>3.6</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.3	0.5
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.5	0.8
<b>73809 Mail subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>1.3</b>
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	4.8	4.8	4.8
<b>73811 Building Leases subtotal:</b>					<b>4.8</b>	<b>4.8</b>	<b>4.8</b>
73812	Legal	RSA for legal services. (FY2009 expenditure unbudgeted RSA.)	Inter-dept	Criminal Justice Litigation	50.0	125.0	175.0
<b>73812 Legal subtotal:</b>					<b>50.0</b>	<b>125.0</b>	<b>175.0</b>
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	3.9	4.0	5.1
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>4.0</b>	<b>5.1</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.5	0.5	0.7
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	4.2	4.5	5.8
<b>73815 Financial subtotal:</b>					<b>4.7</b>	<b>5.0</b>	<b>6.5</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	3.9	3.0	3.0
<b>73848 State Equip Fleet subtotal:</b>					<b>3.9</b>	<b>3.0</b>	<b>3.0</b>
<b>Commissioner's Office total:</b>					<b>95.5</b>	<b>175.0</b>	<b>236.5</b>
<b>Grand Total:</b>					<b>95.5</b>	<b>175.0</b>	<b>236.5</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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