

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Public Safety Administrative Services Component Budget Summary**

**Component: Administrative Services**

**Contribution to Department's Mission**

Provide centralized administrative support services to department programs.

**Core Services**

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Designated Ethics Supervisor for department.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

**Key Component Challenges**

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

**Significant Changes in Results to be Delivered in FY2013**

The division will work with DOT/PF to make significant progress on two projects for the Training Academy in Sitka: construction of a new dining facility and design/purchase of an emergency vehicle operations course.

In FY2013, division staff will plan and deliver training at one or more events for all departmental administrative staff. The last administrative training conference took place in 2006. This event will focus on fiscal, grants, and procurement policies, procedures, and legal requirements.

**Major Component Accomplishments in 2011**

- Division staff have worked to acquire land near the Training Academy in Sitka for construction of an emergency driving range; this purchase is expected to be completed during FY2012.
- Worked with the Village Public Safety Officer program to acquire leased warehouse space to handle equipment and uniforms storage for the expanding VPSO program. This space is adjacent to existing departmental warehouse space, providing more efficient provisioning of supplies.
- Adjusted staffing to better position the department for the upcoming deployment of new statewide financial systems.

**Statutory and Regulatory Authority**

Executive Budget Act (AS 37.07)  
Fiscal Procedures Act (AS 37.05)  
State Procurement Code (AS 36.30 and 2 AAC 12)

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<b>Administrative Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,373.7	2,919.8	3,088.2
72000 Travel	57.1	23.7	23.7
73000 Services	1,106.2	1,130.0	1,055.0
74000 Commodities	47.4	73.8	73.8
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,584.4</b>	<b>4,149.3</b>	<b>4,242.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,873.6	3,128.5	3,194.2
1007 Inter-Agency Receipts	710.8	1,020.8	1,048.5
<b>Funding Totals</b>	<b>3,584.4</b>	<b>4,149.3</b>	<b>4,242.7</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	710.8	1,020.8	1,048.5
<b>Restricted Total</b>		<b>710.8</b>	<b>1,020.8</b>	<b>1,048.5</b>
<b>Total Estimated Revenues</b>		<b>710.8</b>	<b>1,020.8</b>	<b>1,048.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>3,128.5</b>	<b>0.0</b>	<b>1,020.8</b>	<b>0.0</b>	<b>4,149.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	48.5	0.0	17.7	0.0	66.2
-FY2013 Health Insurance Increases	17.2	0.0	10.0	0.0	27.2
<b>FY2013 Governor</b>	<b>3,194.2</b>	<b>0.0</b>	<b>1,048.5</b>	<b>0.0</b>	<b>4,242.7</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	32	32	Annual Salaries	2,013,603
Part-time	0	0	COLA	3,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,265,276
			<i>Less 5.92% Vacancy Factor</i>	<i>(194,176)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,088,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	3	0	1	0	4
Accounting Tech I	1	0	1	0	2
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Facilities Manager II	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Stock & Parts Svcs Journey I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>32</b>

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,373.7	2,919.8	2,919.8	2,919.8	3,088.2	168.4	5.8%
72000 Travel	57.1	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,106.2	1,099.1	1,130.0	1,130.0	1,055.0	-75.0	-6.6%
74000 Commodities	47.4	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	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>3,584.4</b>	<b>4,118.4</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>4,242.7</b>	<b>93.4</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
1007 I/A Rcpts (Other)	710.8	1,020.8	1,020.8	1,020.8	1,048.5	27.7	2.7%
<b>Unrestricted General (UGF)</b>	<b>2,873.6</b>	<b>3,097.6</b>	<b>3,128.5</b>	<b>3,128.5</b>	<b>3,194.2</b>	<b>65.7</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>710.8</b>	<b>1,020.8</b>	<b>1,020.8</b>	<b>1,020.8</b>	<b>1,048.5</b>	<b>27.7</b>	<b>2.7%</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	32	32	32	32	32	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 Public Safety**

**Component:** Administrative Services (525)

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund		3,097.6										
1007 I/A Rcpts		1,020.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
<b>Subtotal</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,149.3</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,130.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.5										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$66.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		10.0										



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

**Component:** Administrative Services (525)  
**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	
FY2013 Health Insurance Increases: \$27.2												
	<b>Totals</b>	<b>4,242.7</b>	<b>3,088.2</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

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
12-0029	Administrative Officer I	FT	1	SS	Juneau	105	17A / B	12.0		57,128	0	0	37,236	94,364	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	105	13L / M	12.0		58,644	0	0	38,303	96,947	96,947
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F / J	12.0		59,731	0	0	38,199	97,930	79,059
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,639	87,083	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,551	123,791	99,937
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22M / N	12.0		106,392	0	0	55,458	161,850	130,662
12-1460	Accountant III	FT	A	SS	Anchorage	100	18A / B	12.0		59,015	0	0	37,934	96,949	78,267
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,610	0	0	29,782	65,392	52,791
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		40,650	0	0	31,647	72,297	58,365
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19K / L	12.0		81,000	0	0	46,066	127,066	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14M / N	12.0		62,076	0	0	39,572	101,648	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,188	107,632	0
12-2033	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		37,805	0	0	30,594	68,399	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,711	72,535	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,154	77,878	62,871
12-4200	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		133,608	3,497	0	63,738	200,843	200,843
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19F / G	12.0		75,996	0	0	44,721	120,717	97,455
12-4401	Accountant III	FT	A	SS	Juneau	105	18E / F	12.0		71,244	0	0	42,457	113,701	91,791
12-4403	Accounting Tech I	FT	1	GP	Juneau	105	12D / E	12.0		42,555	0	0	32,351	74,906	60,472
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14C / D	12.0		48,092	0	0	34,400	82,492	66,596
12-4405	Accounting Clerk	FT	1	GP	Juneau	105	10B / C	12.0		35,463	0	0	29,728	65,191	52,629
12-4406	Facilities Manager II	FT	1	SS	Anchorage	100	21A / B	12.0		71,880	0	0	42,692	114,572	92,494
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20L / M	12.0		89,760	0	0	49,306	139,066	112,268
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16B / C	12.0		55,392	0	0	36,594	91,986	74,260
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,526	0	0	30,491	68,017	54,910
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55J / K	12.0		50,271	0	0	33,595	83,866	67,705
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L	12.0		52,163	0	0	34,295	86,458	69,798
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14C / D	12.0		45,737	0	0	33,528	79,265	63,991
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18C / D	12.0		60,221	0	0	38,886	99,107	80,009
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	0	46,639	127,819	103,188
12-4800	Budget Analyst IV	FT	A	SS	Juneau	105	21F / J	12.0		89,860	0	0	49,343	139,203	132,243
12-4801	Accountant V	FT	A	SS	Juneau	105	22E / F	12.0		92,928	0	0	50,478	143,406	115,772

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 Public Safety**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

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
													<b>Total Salary Costs:</b>	2,013,603	
													<b>Total COLA:</b>	3,497	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,265,276	
													<b>Total Pre-Vacancy:</b>	3,282,376	
													<b>Minus Vacancy Adjustment of 5.92%:</b>	(194,176)	
													<b>Total Post-Vacancy:</b>	3,088,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,088,200	
<b>Total Component Months:</b>		384.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,195,320	2,065,451	66.88%
1007 Inter-Agency Receipts	1,087,056	1,022,749	33.12%
<b>Total PCN Funding:</b>	<b>3,282,376</b>	<b>3,088,200</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:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		57.1	23.7	23.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>57.1</b>	<b>23.7</b>	<b>23.7</b>
72100	Instate Travel	In-state travel for director and administrative services staff.	47.3	17.0	22.7
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	9.8	6.7	1.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,106.2	1,130.0	1,055.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,106.2</b>	<b>1,130.0</b>	<b>1,055.0</b>
73025	Education Services	Employee tuition, training, and conference registration fees.	3.9	4.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	0.3	1.0	3.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	6.7	7.1	6.6
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	6.0	7.0	8.2
73225	Delivery Services	Freight, courier service, and postage.	17.0	17.5	18.0
73525	Utilities	Utilities disposal.	2.1	1.0	0.9
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	15.7	7.0	6.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	38.4	22.1	13.0
73675	Equipment/Machinery	Motor Vehicles Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse Administrative Services for the Fairbanks DMV office remodel.	42.8	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	1.4	2.0	2.3
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	60.4	27.0
73805	IT-Non-Telecommunication	APSiN RSA for APSiN LAN/WAN support.	38.4	39.5	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	0.8	1.0	0.8
73805	IT-Non-Telecommunication	Enterprise Technology RSA for computer services EPR.	18.8	17.7	18.8

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,106.2</b>	<b>1,130.0</b>	<b>1,055.0</b>	
	Services					
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	25.3	28.6	25.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX services.	14.6	13.0	14.6
73806	IT-Telecommunication	Enterprise Technology Services	ETS Chargeback RSA for virtual private network costs.	0.0	1.1	0.0
73807	Storage	Central Region Facilities		4.4	4.4	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage headquarters.	0.0	0.0	4.3
73809	Mail	AST Detachments	RSA for mail service at DPS Headquarters.	0.6	0.7	0.6
73809	Mail	Central Mail	RSA for central mail services.	1.3	1.3	1.3
73810	Human Resources	Centralized HR	RSA for human resources integration.	703.7	729.8	698.5
73811	Building Leases	Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	135.4	135.4	135.4
73812	Legal	Commissioner's Office	RSA for legal services.	6.3	6.4	6.6
73813	Auditing	Finance	RSA for auditing services.	0.1	0.2	0.5
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	3.0	3.0	3.0
73815	Financial	Finance	RSA for AKSAS-AKPAY chargeback.	1.8	1.8	1.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	3.5	3.6	3.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.1	0.3
73818	Training (Services-IA Svcs)	Finance	DOA sponsored AKSAS and procurement training.	0.7	0.7	4.0
73818	Training (Services-IA Svcs)	Purchasing	Procurement training.	0.9	1.0	0.0

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,106.2</b>	<b>1,130.0</b>	<b>1,055.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.4	1.1
73822	Construction (IA Svcs)	Contracting and Appeals	1.8	1.8	1.0
73826	Other Equip/Machinery	General Svcs Facilities Maint.	0.5	0.2	0.0
73848	State Equip Fleet	Central State Equipment Fleet	2.6	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	5.8	5.8	5.8

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		47.4	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>47.4</b>	<b>73.8</b>	<b>73.8</b>
74200	Business	Office and computer supplies, furniture, and equipment.	44.2	70.3	68.2
74480	Household & Instit.	Janitorial and household supplies.	3.0	3.0	5.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.2	0.5	0.5



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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
75700	Equipment	Information technology equipment replacement.	0.0	2.0	2.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				710.8	1,020.8	1,048.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Estimated interagency receipt authority to be made available by direct charging of grants unit time to federal grants.		12850111	11100	0.2	349.9	380.9
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse Administrative Services for the Fairbanks DMV office remodel.	Motor Vehicles	12858001	11100	43.0	0.0	0.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	64.1	64.1	64.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	1.6	1.6	1.6
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	8.2	8.2	8.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	8.2	8.2	8.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Fire and Life Safety Operations	12300104	11100	218.8	218.8	218.8

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				710.8	1,020.8	1,048.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Training and Education Bureau	12300304	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	1.1	1.1	1.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	20.8	20.8	20.8
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12510311	11100	11.5	11.5	11.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Narcotics Task Force	12510311	11100	11.5	11.5	11.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	1.6	1.6	1.6
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Judicial Svcs	12530011	11100	45.0	19.8	45.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AST Detachments	12700016	11100	162.2	190.7	162.2

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				710.8	1,020.8	1,048.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Special Projects	12700016	11100	22.5	22.5	22.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	VPSO Support	12750011	11100	1.1	1.1	1.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	2.2	2.2	2.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Training Academy	12840611	11100	6.0	6.0	6.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	22.5	22.5	22.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	APSIN	12870385	11100	13.7	13.7	13.7

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				710.8	1,020.8	1,048.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	21.4	21.4	21.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	6.0	6.0	6.0

## Inter-Agency Services Department of Public Safety

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73675	Equipment/Machinery	Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse Administrative Services for the Fairbanks DMV office remodel.	Inter-dept	Motor Vehicles	42.8	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>					<b>42.8</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	38.4	39.5	38.4
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.8	1.0	0.8
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	18.8	17.7	18.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>58.0</b>	<b>58.2</b>	<b>58.0</b>
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	25.3	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	14.6	13.0	14.6
73806	IT-Telecommunication	RSA for virtual private network costs. ETS Chargeback	Inter-dept	Enterprise Technology Services	0.0	1.1	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>39.9</b>	<b>42.7</b>	<b>39.9</b>
73807	Storage		Inter-dept	Central Region Facilities	4.4	4.4	0.0
<b>73807 Storage subtotal:</b>					<b>4.4</b>	<b>4.4</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	0.0	0.0	4.3
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>4.3</b>
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.6	0.7	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.3	1.3	1.3
<b>73809 Mail subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>1.9</b>
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	703.7	729.8	698.5
<b>73810 Human Resources subtotal:</b>					<b>703.7</b>	<b>729.8</b>	<b>698.5</b>
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	135.4	135.4	135.4
<b>73811 Building Leases subtotal:</b>					<b>135.4</b>	<b>135.4</b>	<b>135.4</b>
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	6.3	6.4	6.6
<b>73812 Legal subtotal:</b>					<b>6.3</b>	<b>6.4</b>	<b>6.6</b>
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.1	0.2	0.5
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.5</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.0	3.0	3.0
<b>73814 Insurance subtotal:</b>					<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.8	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.5	3.6	3.5

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73815 Financial subtotal:</b>				<b>5.3</b>	<b>5.4</b>	<b>5.3</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.3	0.1	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.1</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept Finance	0.7	0.7	4.0
73818	Training (Services-IA Svcs)	Procurement training.	Inter-dept Purchasing	0.9	1.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.6</b>	<b>1.7</b>	<b>4.0</b>
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept Contracting and Appeals	1.8	1.8	1.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>1.0</b>
73826	Other Equip/Machinry	Parking permits.	Inter-dept General Svcs Facilities Maint.	0.5	0.2	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.5</b>	<b>0.2</b>	<b>0.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept Central State Equipment Fleet	2.6	2.4	2.4
<b>73848 State Equip Fleet subtotal:</b>				<b>2.6</b>	<b>2.4</b>	<b>2.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	5.8	5.8	5.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.8</b>	<b>5.8</b>	<b>5.8</b>
<b>Administrative Services total:</b>				<b>1,013.4</b>	<b>999.5</b>	<b>966.9</b>
<b>Grand Total:</b>				<b>1,013.4</b>	<b>999.5</b>	<b>966.9</b>