State of Alaska
FY2013 Governor's Operating Budget

Department of Public Safety
Alaska Public Safety Information Network
Component Budget Summary

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage computer systems for Alaska's Criminal History Repository and police "hot files."
- Provide support for the department's small computers, office applications, and specialized technology needs.
- Support the Sex Offender and Marijuana Registries.
- Support the statewide law enforcement community's secure access to the criminal history repository.
- Manage the Department of Public Safety's information systems (to include the local and wide area networks).
- Provide law enforcement summary case management.
- Develop statewide online reporting systems to support operational and management goals.
- Support interagency data sharing through data standardization, automation, and integration of agencies' systems.
- Plan for the timely growth of information systems to minimize impact on law enforcement operations.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

End Result A: Increase the number of users who have accessibility to the Alaska Criminal Justice Information Systems (AKCJIS) repository.

Target #1: Increase the number of agencies with access to the Alaska Criminal Justice Information System (AKCJIS) by 1% per year
Status #1: The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2011 increased by 1.3% from FY2010

Target #2: Increase the number of users with access to the Alaska Criminal Justice Information System (AKCJIS) by 3% per year
Status #2: The number of new AKCJIS users decreased by 1.4% in FY2011

Strategy A1: Redesign the Alaska Criminal Justice Information System (AKCJIS).

Target #1: Meet 100% of deliverables on the Alaska Public Safety Information Network (APSIN) Redesign Project by planned target date
Status #1: All Alaska Public Safety Information Network (APSIN) Redesign Project deliverables were met as planned in FY2011

End Result B: Ensure all Department of Public Safety employees have reliable access to AKCJIS.

Target #1: Department of Public Safety Local Area Network (LAN) network servers are operational 100% of the time, allowing for planned maintenance outages
Status #1: The local area network (LAN) was operational 99.875% of the time in FY2011

Strategy B1: Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.

Target #1: Close 100% of help desk tickets within the assigned completion date
Status #1: 77.7% of help desk tickets were closed as targeted in FY2011

Major Activities to Advance Strategies

- Set up necessary security and infrastructure for VPN (Virtual Private Network) capability to meet federal and state CJIS business requirements
- Deploy major new systems such as TraCS for statewide law enforcement
- Train Information Technology staff on latest tools,

Major Activities to Advance Strategies	
• Migrate applications and data from the mainframe to Microsoft platform and tools • Work with APSIN Redesign vendor on scheduling, planning, and completing Redesign tasks • Create an integrated security model (access control and authentication) to meet federal CJIS and State Security Office policy • Operate new infrastructure such as an Enterprise Service Bus supporting all law enforcement • Deploy Disaster Recovery and/or High Availability Systems to support access to production applications and data, including new APSIN • Implement and integrate major third party solutions such as an Alaska State Trooper (AST) Records Management System	especially Microsoft servers and software development platforms • Provide leadership, resources, and coordination for multi-agency integration projects • Constantly evaluate opportunities to improve cost efficiency, especially regarding mainframe costs • Develop and provide appropriate reporting services • Provide legacy and transitional APSIN services

Key Component Challenges

As the Alaska Public Safety Information Network (APSIN) redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. Department of Public Safety (DPS) developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

A key component of the APSIN redesign deployment will be the development of the Alaska Justice Advanced Exchange (AJAX) interfaces to allow data exchange with disparate systems. Currently there are 22 identified AJAX interfaces with an expectation that more will be desired as the new APSIN service matures.

During FY2012, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Working closely with partner agencies as they likewise upgrade information technology systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Significant Changes in Results to be Delivered in FY2013

The number of users with secure access to Alaska's criminal justice information data and the use of APSIN in general is expected to increase with internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs off the mainframe, especially as it relates to reporting and maintenance. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff as well as a significantly more robust distributed computing environment.

Major Component Accomplishments in 2011

Accomplishments for the APSIN component in FY2011 include, but are not limited to:

- Continued DPS VPN Solution deployment to 100 percent of DPS desktops.
- Completed and deployed APSIN Redesign Build 5.
- Partial Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Continued data center virtualization and high availability deployments.
- Continued Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) development, and deployment.
- Continued Microsoft SharePoint development and deployment.
- Timely progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to local law enforcement Computer Aided Dispatch systems.
- Deployed TraCS version 10.x and piloted Citation and Crash Reporting applications.
- Piloted TraCS Citation V3 with local law enforcement.
- Continued migration to updated MS products per DPS plan.
- Supported deployment of DPS local area network (LAN) to the new aircraft hangar and other DPS offices around the state.
- Development and preparation for deployment of an AST Records Management System (RMS).
- Continued development of a multi-agency reporting system for the ten-year Alaska Judicial Council Recidivism Study.
- Continued development of a new citation repository (EIMORE, the Electronic Minor Offense Repository).
- Continued development and updating of major web services.
- Supported upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Supported the compliance check planning capability in support of the Alcohol Beverage Control (ABC) Board enforcement.
- Supported the Alaska Law Enforcement Information Sharing System (ALEISS) system (migrated from the National Law Enforcement Telecommunications system).
- Continued the development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Evaluated electronic bail conditions options.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code		Federal Regulations	Description
5 USC	9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC	520a		Military Services Enlistment - Criminal Background Checks

United States Code		Federal Regulations	Description
15 USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC	2265		Safe Streets for Women Act of 1994
18 USC	922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC	4138		Native American Housing Assistance and Self-Determination Act
28 USC	534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC	561		Welfare Reform
42 USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC	2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC	5101		Volunteers for Children Act
42 USC	5119		National Child Protection Act (NCPA)
42 USC	13041		Childcare Worker Employee Background Checks
42 USC	14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC	14072		Sex Offender Registration - FBI Database
42 USC	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC	44936		Airport Security Improvement Act

Contact Information

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Alaska Public Safety Information Network
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,449.4	2,840.0	3,015.6
72000 Travel	23.4	22.3	22.3
73000 Services	747.7	522.3	522.3
74000 Commodities	88.2	51.9	51.9
75000 Capital Outlay	0.0	36.2	36.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,308.7**	**3,472.7**	**3,648.3**
Funding Sources:			
1002 Federal Receipts	26.5	131.7	131.7
1004 General Fund Receipts	2,035.3	2,125.2	2,300.8
1005 General Fund/Program Receipts	71.2	70.0	70.0
1007 Inter-Agency Receipts	1,175.7	1,145.8	1,145.8
Funding Totals	**3,308.7**	**3,472.7**	**3,648.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	26.5	131.7	131.7
Interagency Receipts	51015	1,175.7	1,145.8	1,145.8
General Fund Program Receipts	51060	71.2	70.0	70.0
Restricted Total		**1,273.4**	**1,347.5**	**1,347.5**
Total Estimated Revenues		**1,273.4**	**1,347.5**	**1,347.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,125.2**	**70.0**	**1,145.8**	**131.7**	**3,472.7**
Adjustments which will continue current level of service:					
-Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	103.5	0.0	0.0	0.0	103.5
-Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments	26.9	0.0	0.0	0.0	26.9
-FY2013 Salary Increases	30.5	0.0	18.1	0.0	48.6
-FY2013 Health Insurance Increases	14.7	0.0	8.8	0.0	23.5
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-26.9	0.0	-26.9
FY2013 Governor	**2,300.8**	**70.0**	**1,145.8**	**131.7**	**3,648.3**

Alaska Public Safety Information Network
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	**FY2013 Governor**		
Full-time	26	26	Annual Salaries	1,946,549
Part-time	0	0	COLA	1,688
Nonpermanent	0	0	Premium Pay	4,516
			Annual Benefits	1,146,297
			Less 2.69% Vacancy Factor	(83,450)
			Lump Sum Premium Pay	0
Totals	**26**	**26**	**Total Personal Services**	**3,015,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Totals	**26**	**0**	**0**	**0**	**26**

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
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	2,449.4	2,840.0	2,840.0	2,840.0	3,015.6	175.6	6.2%
72000 Travel	23.4	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	747.7	521.4	522.3	522.3	522.3	0.0	0.0%
74000 Commodities	88.2	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	0.0	36.2	36.2	36.2	36.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,308.7**	**3,471.8**	**3,472.7**	**3,472.7**	**3,648.3**	**175.6**	**5.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	26.5	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,300.8	175.6	8.3%
1005 GF/Prgm (DGF)	71.2	70.0	70.0	70.0	70.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,175.7	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
Unrestricted General (UGF)	**2,035.3**	**2,124.3**	**2,125.2**	**2,125.2**	**2,300.8**	**175.6**	**8.3%**
Designated General (DGF)	**71.2**	**70.0**	**70.0**	**70.0**	**70.0**	**0.0**	**0.0%**
Other Funds	**1,175.7**	**1,145.8**	**1,145.8**	**1,145.8**	**1,145.8**	**0.0**	**0.0%**
Federal Funds	**26.5**	**131.7**	**131.7**	**131.7**	**131.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	26	26	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: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
										Positions		

********************************** Changes From FY2012 Conference Committee To FY2012 Authorized **********************************

FY2012 Conference Committee

	ConfCom	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
1002 Fed Rcpts	131.7											
1004 Gen Fund	2,124.3											
1005 GF/Prgm	70.0											
1007 I/A Rcpts	1,145.8											

ETS/HR Chargeback Transfer from Department of Administration

| | Atrin | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.9 | | | | | | | | | | | |

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 tranferred 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

| | **Subtotal** | **3,472.7** | **2,840.0** | **22.3** | **522.3** | **51.9** | **36.2** | **0.0** | **0.0** | **25** | **0** | **0** |

********************************** Changes From FY2012 Authorized To FY2012 Management Plan **********************************

ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network

| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This Program Coordinator I (R18) position is being transferred from the Alaska State Troopers to the Division of Statewide Services, Alaska Public Safety Information Network (APSIN) to provide programmer support for the Alaska Records Management System (ARMS). Because this position will be providing programming support, it has also been reclassified to an Analyst Programmer III (R18). This position is the primary department resource for the deployment, configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.

The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). $775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and $950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.

This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.

Component: Alaska Public Safety Information Network (528)
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
Subtotal		3,472.7	2,840.0	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0

*** **Changes From FY2012 Management Plan To FY2013 Governor** ***

Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)

| | Trin | 103.5 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 103.5 | | | | | | | | | | |

This request transfers the funding for the Analyst Programmer III position that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA. The funding is being transferred in the FY2013 Governor's budget request.

Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments

| | Trin | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.9 | | | | | | | | | | |

This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases

| | Dec | -26.9 | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -26.9 | | | | | | | | | | |

This reduction in unrealizable Interagency Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.

FY2013 Salary Increases

	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		18.1										

FY2013 Salary Increases: $48.6

FY2013 Health Insurance Increases

	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.8										

FY2013 Health Insurance Increases: $23.5

Component: Alaska Public Safety Information Network (528)
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
	Totals	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Public Safety Information Network (528)
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
12-1328	Internet Specialist II	FT	A	GP	Anchorage	100	19F / G	12.0		71,585	0	0	43,090	114,675	114,675
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22G / J	12.0		92,436	0	0	50,802	143,238	143,238
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		60,221	0	0	38,886	99,107	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20C / D	12.0		69,444	0	0	42,298	111,742	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16D / E	12.0		54,760	0	2,053	37,625	94,438	94,438
12-1831	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	10.0		42,668	0	0	29,625	72,293	72,293
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		91,722	0	0	50,538	142,260	142,260
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	2,463	41,211	107,718	107,718
12-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	6.0	*	61,596	1,688	0	30,764	94,048	94,048
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20D / E	10.0		59,960	0	0	36,021	95,981	95,981
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	45,249	122,673	0
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		76,144	0	0	44,776	120,920	120,920
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18E / F	12.0		63,401	0	0	40,062	103,463	103,463
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		42,036	0	0	32,159	74,195	74,195
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21L / M	12.0		96,396	0	0	52,267	148,663	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22O / P	12.0		113,214	0	0	58,095	171,309	85,655
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18C / D	12.0		61,332	0	0	39,297	100,629	100,629
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		61,660	0	0	39,418	101,078	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		61,660	0	0	39,418	101,078	0
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	10.0		56,231	0	0	34,642	90,873	90,873
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22M / N	10.0		88,291	0	0	46,501	134,792	134,792
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24B / C	12.0		88,988	0	0	49,021	138,009	138,009
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22F / G	12.0		88,728	0	0	49,431	138,159	138,159
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22D / E	12.0		84,641	0	0	47,413	132,054	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		68,823	0	0	42,068	110,891	110,891
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		91,722	0	0	50,538	142,260	28,452
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	10.0		57,422	0	0	35,082	92,504	92,504

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: Alaska Public Safety Information Network (528)
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

	Total Positions	New	Deleted							Total Salary Costs:	1,946,549
Full Time Positions:	26	0	0						Total COLA:	1,688
Part Time Positions:	0	0	0						Total Premium Pay::	4,516
Non Permanent Positions:	0	0	0						Total Benefits:	1,146,297
Positions in Component:	26	0	0						Total Pre-Vacancy:	3,099,050
									Minus Vacancy Adjustment of 2.69%:	(83,450)
									Total Post-Vacancy:	3,015,600
Total Component Months:	308.0								Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	3,015,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,083,193	2,027,097	67.22%
1007 Inter-Agency Receipts	1,015,858	988,503	32.78%
Total PCN Funding:	**3,099,050**	**3,015,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel			23.4	22.3	22.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**23.4**	**22.3**	**22.3**
72110	Employee Travel (Instate)		Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	5.7	15.3	15.3
72410	Employee Travel (Out of state)		Meetings and specialized software development training.	17.7	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			747.7	522.3	522.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	747.7	522.3	522.3
73026	Training/Conferences		Conference fees, training to maintain or gain proficiency in advanced programming languages, new software developments, and database management.	31.2	25.0	25.0
73029	Memberships		National Law Enforcement Telecommunications System membership (NLETS).	48.0	48.0	48.0
73050	Financial Services		Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.6	0.4	0.4
73151	IT Training		Fees paid to contractors providing specific information technology training to analyst programmers.	0.0	4.1	4.1
73152	IT Consulting		Data processing professional services: contractual program support for the core functionality of APSIN; costs associated with providing federal and municipal agencies with access to APSIN.	273.7	152.2	152.1
73153	IT Equipment Leases		Fees to vendors to provide a hosted server environment.	40.4	45.6	48.0
73154	Software Licensing		Microsoft Exchange.	5.3	5.6	6.0
73154	Software Licensing		Software licenses.	45.0	17.0	10.0
73155	Software Maintenance		Software maintenance.	124.9	56.0	46.6
73156	Telecommunication		Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	7.2	7.0	12.0
73225	Delivery Services		Freight, courier fees, and postage.	1.0	1.0	5.5
73450	Advertising & Promos		Advertising costs for recruitment efforts.	0.0	1.0	3.0
73650	Struc/Infstruct/Land		Maintenance on air conditioning units in network equipment rooms, Juneau and Anchorage.	3.7	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Office equipment maintenance (copiers, fax machines, info tech equipment, printers).	3.9	4.0	35.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**747.7**	**522.3**	**522.3**
73687	Office Furn & Equip(Non IA Rental/Lease)		Copier lease costs.	0.0	0.5	1.3
73756	Print/Copy/Graphics		Copy services for large projects.	0.1	0.1	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	15.2	14.4	15.2
73805	IT-Non-Telecommunication	Motor Vehicles	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	36.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	DPS share of Symantec anti-virus licenses and maintenance.	6.6	6.6	5.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	10.8	26.1	10.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.8	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) account charges.	1.7	1.7	1.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR Chargeback.	0.0	0.9	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	20.4	23.3	20.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	25.5	25.5	25.5
73806	IT-Telecommunication	Enterprise Technology Services	Charges for service orders.	3.5	3.5	0.0

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**747.7**	**522.3**	**522.3**
73808	Building Maintenance	Central Region Facilities	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	9.6	8.9	9.6
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.4	0.4	1.4
73809	Mail	Central Mail	RSA for central mail services.	1.0	1.0	1.0
73812	Legal	Legislation/Regulations	RSA for regulation reviews.	0.0	0.0	1.3
73812	Legal	Commissioner's Office	RSA for legal services.	5.0	5.0	5.3
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management overhead.	2.2	2.2	2.2
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.5	1.5	1.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	13.7	22.1	12.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.8	2.5	2.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.2	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	4.7	4.7	4.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities			88.2	51.9	51.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**88.2**	**51.9**	**51.9**
74200	Business		Office supplies, reference books, furniture, desktop computers.	85.2	51.9	51.9
74480	Household & Instit.		Bottled water and office cleaning purchases.	3.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay			0.0	36.2	36.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**36.2**	**36.2**
75830	Info Technology		Computer equipment and network servers.	0.0	36.2	36.2

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				26.5	131.7	131.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		12873307	11100	26.5	131.7	131.7
	APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts			11100	0.0	0.0	-26.9
	Decrement: Reduce unrealizable interagency receipts.						
51015	Interagency Receipts		12870001	11100	0.0	17.8	30.4
	Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.						
59020	Administration	Motor Vehicles	12878001	11100	36.0	0.0	0.0
	Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse APSIN for use of the mainframe.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	144.8	144.9	144.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	18.6	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	9.8	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	18.6	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Prevention Operations	12300104	11100	11.1	26.0	26.0

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Service Training	12300304	11100	0.0	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	47.1	47.1	47.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	50.6	26.0	26.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	0.0	0.0	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	100.0	101.5	101.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	410.0	366.5	366.5

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	9.0	50.7	50.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	5.0	5.0	5.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	10.0	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	10.0	17.2	17.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	13.8	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850149	11100	38.6	38.4	38.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	77.0	67.1	67.1

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12870385	11100	0.0	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections						
59120	Public Safety	Alaska Criminal Records and ID	12877309	11100	75.8	82.8	78.5
	RSA from records and identification to automate criminal history record updates.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	63.9	48.3	48.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12890001	11100	13.6	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				71.2	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		12873307	11100	71.2	70.0	70.0

APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	15.2	14.4	15.2
73805	IT-Non-Telecommunication	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	36.0	0.0	0.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	6.6	6.6	5.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.8	26.1	10.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.8	0.6
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.7	1.7	1.6
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.9	0.0
		73805 IT-Non-Telecommunication subtotal:			**70.9**	**50.5**	**32.9**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	20.4	23.3	20.4
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	25.5	25.5	25.5
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	3.5	3.5	0.0
		73806 IT-Telecommunication subtotal:			**49.4**	**52.3**	**45.9**
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	9.6	8.9	9.6
		73808 Building Maintenance subtotal:			**9.6**	**8.9**	**9.6**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.4	0.4	1.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
		73809 Mail subtotal:			**2.4**	**1.4**	**2.4**
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulations	0.0	0.0	1.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	5.0	5.0	5.3
		73812 Legal subtotal:			**5.0**	**5.0**	**6.6**
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
		73813 Auditing subtotal:			**0.0**	**0.1**	**0.1**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.2	2.2	2.2
		73814 Insurance subtotal:			**2.2**	**2.2**	**2.2**
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.5	1.5	1.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	13.7	22.1	12.1

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.8	2.5	2.5
				73815 Financial subtotal:	**18.0**	**26.1**	**16.1**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.7	4.7	4.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**4.7**	**4.7**	**4.7**
				Alaska Public Safety Information Network total:	**162.5**	**151.5**	**120.8**
				Grand Total:	**162.5**	**151.5**	**120.8**