

# **State of Alaska FY2014 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.
- 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.

**Major Component Accomplishments in 2012**

Division staff worked with contractors to construct a new dining hall at the Training Academy in Sitka.

Implemented six (6) Alaska Wildlife Troopers (AWT) Anchorage aircraft section facility projects – replace paving (\$251K), install hangar door canopy (\$7,800), electrical system survey (\$8,900), associated electrical repairs (\$2,300), old hangar interior painting (\$16,400) and old hangar window replacement (\$9,350).

Purchases new Prince William Sound (PWS) 40 foot patrol vessel for AWT – competitive solicitation (RFP) and contract award to Alaska-based builder (Bay Welding Services in Homer) to be home-ported in Cordova for PWS fisheries enforcement patrols – awarded June 2012 for \$540,258.

Acquired new VPSO warehouse space in Anchorage for storage of uniforms/equipment - adjacent to department's supply section and effective November 1, 2011 – 2,900 square feet of office space for \$3,190 monthly including utilities. Also executed three (3) subsequent small construction projects to build-out the space – office paint/carpet remodel (\$25,000), overhead door replacement (\$4,950) and design/install pallet storage racks (\$6,000).

Human resources (HR) staff was decentralized from the Department of Administration and two HR staff members worked to establish an HR unit in the Department of Public Safety (DPS). DPS HR staff now provide primary human resource oversight for the department and are continually working to identify and implement best practices for proactive, strategic HR support. During FY12, DPS HR recruitment staff posted approximately 158 recruitment bulletins and approved 134 hires.

**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 FY2014**

No major changes anticipated.

**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)

<b>Contact Information</b>
<p><b>Contact:</b> Jeff Hoover, Director, Administrative Services <b>Phone:</b> (907) 465-5488 <b>Fax:</b> (907) 465-4362 <b>E-mail:</b> jeff.hoover@alaska.gov</p>

**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,577.5	3,414.2	3,417.8
72000 Travel	67.2	23.7	23.7
73000 Services	1,052.2	863.4	863.4
74000 Commodities	110.2	73.8	73.8
75000 Capital Outlay	36.6	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>3,843.7</b>	<b>4,377.1</b>	<b>4,380.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,045.4	3,197.8	3,200.8
1007 Interagency Receipts	798.3	1,179.3	1,179.9
<b>Funding Totals</b>	<b>3,843.7</b>	<b>4,377.1</b>	<b>4,380.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	15.6	15.6	15.0
<b>Unrestricted Total</b>		<b>15.6</b>	<b>15.6</b>	<b>15.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	798.3	1,179.3	1,179.9
<b>Restricted Total</b>		<b>798.3</b>	<b>1,179.3</b>	<b>1,179.9</b>
<b>Total Estimated Revenues</b>		<b>813.9</b>	<b>1,194.9</b>	<b>1,194.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>3,197.8</b>	<b>0.0</b>	<b>1,179.3</b>	<b>0.0</b>	<b>4,377.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	3.0	0.0	0.6	0.0	3.6
<b>FY2014 Governor</b>	<b>3,200.8</b>	<b>0.0</b>	<b>1,179.9</b>	<b>0.0</b>	<b>4,380.7</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	34	34	Annual Salaries	2,158,283
Part-time	0	0	COLA	1,462
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,364,920
			<i>Less 3.03% Vacancy Factor</i>	<i>(106,865)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>Total Personal Services</b>	<b>3,417,800</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	2	0	1	0	3
Accounting Tech I	2	0	1	0	3
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 Manager	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Specialist II	1	0	0	0	1
Human Resource Technician II	0	0	1	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>22</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>34</b>

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

**Component:** Administrative Services (AR47280) (525)  
**RDU:** Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,577.5	3,092.6	3,092.6	3,414.2	3,417.8	3.6	0.1%
72000 Travel	67.2	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,052.2	1,055.0	1,055.0	863.4	863.4	0.0	0.0%
74000 Commodities	110.2	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	36.6	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>3,843.7</b>	<b>4,247.1</b>	<b>4,247.1</b>	<b>4,377.1</b>	<b>4,380.7</b>	<b>3.6</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
1007 I/A Rcpts (Other)	798.3	1,049.3	1,049.3	1,179.3	1,179.9	0.6	0.1%
<b>Unrestricted General (UGF)</b>	<b>3,045.4</b>	<b>3,197.8</b>	<b>3,197.8</b>	<b>3,197.8</b>	<b>3,200.8</b>	<b>3.0</b>	<b>0.1%</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>798.3</b>	<b>1,049.3</b>	<b>1,049.3</b>	<b>1,179.3</b>	<b>1,179.9</b>	<b>0.6</b>	<b>0.1%</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>Positions:</b>							
Permanent Full Time	32	32	32	34	34	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund		3,197.8										
1007 I/A Rcpts		1,049.3										
<b>Subtotal</b>		<b>4,247.1</b>	<b>3,092.6</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Authority from the Commissioner's Office for Increased Personal Services Costs</b>												
	Trin	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Transfer excess interagency authority from the Commissioner's Office to Administrative Services to cover additional personal services costs. These funds are available in the Commissioner's Office due to a change in how Department of Law legal services provided to the Department of Public Safety are billed. In prior years, a reimbursable services agreement (RSA) with Law billed the legal services to the Commissioner's Office and then the cost was allocated to divisions via separate departmental RSA. Beginning in FY2013, the Law RSA is billed directly to the divisions.												
Interagency authority is needed in Administrative Services to pay for increased personal services cost of a Division Operations Manager reclassified from a Facility Manager II.												
<b>Align Authority for Human Resources Positions Transferred from the Department of Administration</b>												
	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to pay for Human Resource (HR) positions that were transferred from the Department of Administration (DOA). Authority is available in services because these positions originally were paid for through a reimbursable services agreement RSA with DOA. In FY2012, DOA began the process of decentralizing recruitment and HR management functions back to departments. Certain HR positions have now been transferred to the various departments and authority is needed in personal services to pay the positions.												
<b>Transfer Human Resource Positions from the Department of Administration</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Full-time Human Resource Specialist II (06-0064) Anchorage Full-time Human Resource Technician II (25-0049) Juneau												
<b>Subtotal</b>		<b>4,377.1</b>	<b>3,414.2</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>



**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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$3.6												
FY2014 Salary Increase of 1% LTC: \$1.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Totals</b>		<b>4,380.7</b>	<b>3,417.8</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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
06-0064	Human Resource Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		65,026	0	0	40,406	105,432	105,432
12-0029	Administrative Officer I	FT	A	SS	Juneau	105	17B / C	12.0		59,146	0	0	38,231	97,377	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	105	13M / N	12.0		60,840	0	0	39,371	100,211	100,211
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F / J	12.0		61,488	0	0	39,107	100,595	81,210
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14G / J	12.0		52,512	0	0	36,255	88,767	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19K / L	12.0		79,098	0	0	46,201	125,299	101,154
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22N / O	12.0		110,376	0	0	57,396	167,772	135,442
12-1460	Accountant III	FT	A	SS	Anchorage	100	18C / D	12.0		61,875	0	0	39,251	101,126	81,639
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	0	30,352	67,085	54,158
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	0	32,343	74,397	60,061
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19E / F	12.0		72,528	0	0	43,237	115,765	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14N / O	12.0		64,404	0	0	40,704	105,108	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16L / M	12.0		66,756	0	0	41,584	108,340	0
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,272	77,809	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		41,272	0	0	32,050	73,322	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,342	78,066	63,023
12-4200	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	63,242	189,854	189,854
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19G / J	12.0		76,129	0	0	45,090	121,219	103,036
12-4401	Accountant III	FT	A	SS	Juneau	105	18B / C	12.0		63,789	0	0	39,967	103,756	83,762
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12C / D	12.0		41,790	0	0	32,244	74,034	59,768
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14B / C	12.0		46,956	0	0	34,177	81,133	65,499
12-4405	Accounting Clerk	FT	A	GP	Juneau	105	10B / C	12.0		36,002	0	0	30,079	66,081	53,347
12-4406	Division Operations Manager	FT	1	SS	Anchorage	100	24D / E	12.0		97,209	0	0	52,470	149,679	0
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20M / N	12.0		91,868	0	0	50,472	142,340	114,911
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16C / D	12.0		57,392	0	0	37,574	94,966	76,666
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,724	0	0	31,097	69,821	56,367
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55K / L	12.0		53,196	731	0	36,569	90,496	73,057
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L	12.0		53,196	731	0	36,569	90,496	73,057
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		47,387	0	0	34,338	81,725	65,977
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		58,632	0	0	38,545	97,177	78,451
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19L / M	12.0		82,069	0	0	47,312	129,381	104,449
12-4800	Budget Manager	FT	A	SS	Juneau	105	22B / C	12.0		83,820	0	0	47,461	131,281	131,281
12-4801	Accountant V	FT	A	SS	Juneau	105	22C / D	12.0		83,947	0	0	47,509	131,456	106,124
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	37,103	93,299	93,299

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:** FY2014 Governor (10289)  
**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>	2,158,283	
													<b>Total COLA:</b>	1,462	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,364,920	
													<b>Total Pre-Vacancy:</b>	3,524,665	
													<b>Minus Vacancy Adjustment of 3.03%:</b>	(106,865)	
													<b>Total Post-Vacancy:</b>	3,417,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,417,800	
<b>Total Component Months:</b>		408.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,311,235	2,241,161	65.57%
1007 Interagency Receipts	1,213,430	1,176,639	34.43%
<b>Total PCN Funding:</b>	<b>3,524,665</b>	<b>3,417,800</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		67.2	23.7	23.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>67.2</b>	<b>23.7</b>	<b>23.7</b>
72100	Instate Travel	In-state travel for director and administrative services staff.	60.5	20.7	22.7
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	6.7	3.0	1.0

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,052.2	863.4	863.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,052.2</b>	<b>863.4</b>	<b>863.4</b>
73025	Education Services	Employee tuition, training, and conference registration fees.	7.0	7.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	3.8	3.8	3.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	12.7	12.7	6.6
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	7.5	7.5	8.2
73225	Delivery Services	Freight, courier service, and postage.	24.0	24.0	18.0
73525	Utilities	Utilities disposal.	1.8	1.8	0.9
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	11.6	11.6	6.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	13.4	13.7	13.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	1.8	1.8	2.3
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	0.0	27.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	39.2	39.2	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	1.1	1.1	0.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services EPR.	17.7	17.7	18.8
73806	IT-Telecommunication	Enterprise Technology RSA for telecommunications EPR.	28.6	28.6	25.3

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,052.2</b>	<b>863.4</b>	<b>863.4</b>
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications PBX services.	12.9	12.9	14.6
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters.	6.9	6.9	4.3
73809	Mail	AST Detachments RSA for mail service at DPS Headquarters.	0.6	0.6	0.6
73809	Mail	Central Mail RSA for central mail services.	1.5	1.5	1.3
73810	Human Resources	Centralized HR RSA for human resources integration.	698.1	516.5	506.9
73811	Building Leases	Leases RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	129.9	129.9	135.4
73812	Legal	Commissioner's Office RSA for legal services.	7.5	0.0	6.6
73813	Auditing	Finance RSA for auditing services.	4.2	4.2	0.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.2	3.2	3.0
73815	Financial	Finance RSA for AKSAS-AKPAY chargeback.	1.9	1.9	1.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	3.5	3.5	3.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.3
73818	Training (Services-IA Svcs)	Finance DOA sponsored AKSAS and procurement training.	1.9	1.9	4.0
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.2	1.2	1.1
73822	Construction (IA Svcs)	Contracting and Appeals Construction procurement delegation.	0.0	0.0	1.0
73848	State Equip Fleet	Central State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	2.3	2.3	2.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	6.0	6.0	5.8

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		110.2	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.2</b>	<b>73.8</b>	<b>73.8</b>
74222	Books And Educational	Office and computer supplies, furniture, and equipment.	0.6	0.6	0.5
74226	Equipment & Furniture	Office and computer supplies, furniture, and equipment.	30.8	18.8	20.7
74229	Business Supplies	Office and computer supplies, furniture, and equipment.	22.0	10.0	11.0
74233	Info Technology Equip	Office and computer supplies, furniture, and equipment.	52.8	40.6	36.0
74236	Subscriptions	Subscriptions	0.1	0.1	0.0
74480	Household & Instit.	Janitorial and household supplies.	3.6	3.6	5.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.3	0.1	0.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		36.6	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>36.6</b>	<b>2.0</b>	<b>2.0</b>
75700	Equipment	Information technology equipment replacement.	13.4	2.0	2.0
75830	Info Technology	Share of copier purchase for Juneau office.	23.2	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				15.6	15.6	15.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65040	Judgement Settlement				5.4	5.4	5.0
66370	Misc Rev				10.2	10.2	10.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				798.3	1,179.3	1,179.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Estimated interagency receipt authority available for core service RSA's not allocated to components		12850111	11100	5.2	218.3	188.7
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	100.4	104.2	108.4
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 Director's Of	12210001	11100	2.5	2.7	2.8
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 W-life Troopers Aircraft Sect	12220002	11100	12.8	14.5	15.0
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.	AK Wildlife Troopers Investigati	12230001	11100	6.8	7.2	7.5
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 W-life Troopers Marine Enforc	12240002	11100	11.9	12.7	13.2
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	17.8	19.0	19.8
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.	Training and Education Bureau	12300304	11100	6.8	7.3	7.6
59120	Public Safety	AK Fire Standards Council	12350111	11100	1.7	1.8	1.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				798.3	1,179.3	1,179.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	34.0	36.2	37.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	20.4	21.7	22.6
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	2.5	2.7	2.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Judicial Svcs	12530011	11100	30.6	32.6	33.9
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12570002	11100	12.8	19.0	19.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	296.1	316.1	328.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	30.7	29.0	30.1
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	4.5	4.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				798.3	1,179.3	1,179.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	3.4	3.6	3.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820008	11100	6.8	7.2	7.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	6.8	7.2	7.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	10.2	10.9	11.3
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12857002	11100	5.8	8.1	8.1
	RSA for JEA Grants Management						
59120	Public Safety	Domestic Viol/Sexual Assault	12857003	11100	70.2	90.0	90.0
	RSA with CDVSA for Admin Officer services						
59120	Public Safety	AST Detachments	12857004	11100	0.0	80.0	80.0
	RSA for management of AST grants						
59120	Public Safety	VPSO Support	12857005	11100	0.0	17.7	17.7
	RSA for management of VPSO grants						
59120	Public Safety	Fire and Life Safety Operations	12857006	11100	0.0	1.1	1.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				798.3	1,179.3	1,179.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	RSA for management of FLS grants						
59120	Public Safety RSA fro management of R & I grants	Records and ID	12857007	11100	0.0	2.1	2.1
59120	Public Safety RSA for management of Laboratory grants	Laboratory Services	12857008	11100	0.0	1.1	1.1
59120	Public Safety RSA for management of Special Project grants for residential substance abuse treatment programs	Special Projects	12857009	11100	0.0	3.9	3.9
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	34.9	38.0	39.5
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	22.1	23.6	24.5
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.	Alaska Criminal Records and ID	12880120	11100	33.2	35.3	36.7
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	9.4	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	39.2	39.2	38.4
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.1	1.1	0.8
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	17.7	17.7	18.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>58.0</b>	<b>58.0</b>	<b>58.0</b>
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	28.6	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	12.9	12.9	14.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>41.5</b>	<b>41.5</b>	<b>39.9</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	6.9	6.9	4.3
<b>73808 Building Maintenance subtotal:</b>					<b>6.9</b>	<b>6.9</b>	<b>4.3</b>
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.6	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.5	1.5	1.3
<b>73809 Mail subtotal:</b>					<b>2.1</b>	<b>2.1</b>	<b>1.9</b>
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	698.1	516.5	506.9
<b>73810 Human Resources subtotal:</b>					<b>698.1</b>	<b>516.5</b>	<b>506.9</b>
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	129.9	129.9	135.4
<b>73811 Building Leases subtotal:</b>					<b>129.9</b>	<b>129.9</b>	<b>135.4</b>
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	7.5	0.0	6.6
<b>73812 Legal subtotal:</b>					<b>7.5</b>	<b>0.0</b>	<b>6.6</b>
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	4.2	4.2	0.5
<b>73813 Auditing subtotal:</b>					<b>4.2</b>	<b>4.2</b>	<b>0.5</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.2	3.2	3.0
<b>73814 Insurance subtotal:</b>					<b>3.2</b>	<b>3.2</b>	<b>3.0</b>
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.9	1.9	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.5	3.5	3.5
<b>73815 Financial subtotal:</b>					<b>5.4</b>	<b>5.4</b>	<b>5.3</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	1.9	1.9	4.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>1.9</b>	<b>1.9</b>	<b>4.0</b>
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and Appeals	0.0	0.0	1.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	2.3	2.3		2.4
<b>73848 State Equip Fleet subtotal:</b>				<b>2.3</b>	<b>2.3</b>		<b>2.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	6.0	6.0		5.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.0</b>	<b>6.0</b>		<b>5.8</b>
<b>Administrative Services total:</b>				<b>967.4</b>	<b>778.3</b>		<b>775.3</b>
<b>Grand Total:</b>				<b>967.4</b>	<b>778.3</b>		<b>775.3</b>