

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Public Safety
Alaska Criminal Records and Identification
Component Budget Summary**

Component: Alaska Criminal Records and Identification

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the new Statewide Information Technology Services component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Information Technology Services component for budget narrative information.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alaska Criminal Records and Identification
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,129.5	0.0	0.0
72000 Travel	83.7	0.0	0.0
73000 Services	958.8	0.0	0.0
74000 Commodities	46.6	0.0	0.0
75000 Capital Outlay	62.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,281.4	0.0	0.0
Funding Sources:			
1002 Federal Receipts	213.0	0.0	0.0
1004 General Fund Receipts	2,450.4	0.0	0.0
1005 General Fund/Program Receipts	692.1	0.0	0.0
1007 Interagency Receipts	925.9	0.0	0.0
Funding Totals	4,281.4	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.4	0.0	0.0
Unrestricted Total		2.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	213.0	0.0	0.0
General Fund Program Receipts	51060	692.1	0.0	0.0
Interagency Receipts	51015	925.9	0.0	0.0
Restricted Total		1,831.0	0.0	0.0
Total Estimated Revenues		1,833.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: Alaska Criminal Records and Identification (AR47350) (1190)
RDU: Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,129.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	83.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	958.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	46.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	62.8	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,281.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	213.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	692.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	925.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	692.1	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	925.9	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	213.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	39	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		83.7	0.0	0.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan
72000 Travel Detail Totals				83.7	0.0
72110	Employee Travel (Instate)	Employee travel to conduct audits and training.		42.4	0.0
72410	Employee Travel (Out of state)	Criminal justice group meetings, conferences, and oversight committees.		25.6	0.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.		1.2	0.0
72700	Moving Costs	New employee moving costs.		14.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		958.8	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			958.8	0.0	0.0
73025	Education Services	Conference fees, employee training, membership fees.	13.5	0.0	0.0
73150	Information Technlgy	Professional services for audits of the criminal history system, improvements to the Automated Fingerprint Identification System (AFIS), sub-grants of federal funds to the Alaska Court System for criminal justice integration projects, software licenses and maintenance costs.	65.8	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	15.1	0.0	0.0
73156	Telecommunication	Telephone toll costs, equipment charges, and cellular phone service.	3.9	0.0	0.0
73225	Delivery Services	Freight, courier, and postage charges.	25.7	0.0	0.0
73525	Utilities	Records disposal by shredding.	1.9	0.0	0.0
73650	Struc/Infstruct/Land	Building maintenance, to include weekly doormat services and environmental maintenance on air conditioning units for automated fingerprint equipment.	5.9	0.0	0.0
73675	Equipment/Machinery	Equipment repairs and maintenance on computers, printers, power files, copiers.	11.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services such as laundry, honorariums, or local parking fees.	55.1	0.0	0.0
73755	Safety Services	Security, Western Identification Network (WIN) services (a consortium of western states that share a single automated (AFIS) fingerprint database).	294.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	23.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA for mainframe services-MICS.	38.9	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				958.8	0.0	0.0
		Services				
73805	IT-Non-Telecommunication	APSIN	RSA for LAN/WAN support.	50.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network lines.	21.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	36.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) costs.	0.2	0.0	0.0
73808	Building Maintenance	Central Region Facilities	Snow removal and yard maintenance RSA with DOT/PF.	16.7	0.0	0.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support RSA.	33.8	0.0	0.0
73809	Mail	Central Mail	RSA for central mail services.	1.7	0.0	0.0
73811	Building Leases	Lease Administration	Juneau office space lease cost.	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	9.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	3.8	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	35.3	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.5	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	7.8	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			958.8	0.0	0.0
73827	Safety (IA Svcs)	Courts Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	81.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	APSIN Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	88.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	11.0	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.6	0.0	0.0
74200	Business	Office supplies, office furniture, reference books, monitors, printers, desktop computers.	44.1	0.0	0.0
74480	Household & Instit.	Household/institutional items.	2.5	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		62.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			62.8	0.0	0.0
75799	Electronic	Scan equipment purchased with federal funds for correctional facilities.	40.5	0.0	0.0
75830	Info Technology	Scanners for fingerprint card processing, new or upgraded equipment for AFIS.	22.3	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64020	Sale Public Doc Cert				0.5	0.0	0.0
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66190	Py Reimburse Recvry				1.6	0.0	0.0
66360	Donations From Indiv				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				213.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57913	R&I Criminal History Federal grant under Sex Offender Registration and Notification Act (SORNA) 2012-DS-BX-0028		12882200	11100	61.2	0.0	0.0
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView Network.			11100	151.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	3.3	0.0	0.0
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	64.1	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900. The majority of expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Child Care Benefits	12887102	11100	29.3	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887109	11100	3.0	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.	Residential Licensing	12887115	11100	452.0	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA in FY2013 with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.	Residential Licensing	12888002	11100	175.0	0.0	0.0
59080	Commrc & Economc Dev RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.	ABC Board	12887110	11100	8.0	0.0	0.0
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	12887111	11100	98.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.						
59080	Commrc & Econmc Dev	Insurance Operations	12887112	11100	11.6	0.0	0.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.						
59080	Commrc & Econmc Dev	Banking and Securities	12887114	11100	9.0	0.0	0.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Morgage Broker licenses, per AS 06.60.027						
59120	Public Safety	SW Drug and Alcohol Enforcement	12887108	11100	31.6	0.0	0.0
	RSA from the Alaska State Troopers to fund travel costs associated with conducting audits of the state's central repository of criminal history records, as well as agencies that contribute to and use those records. The audits verify compliance with the reporting, dissemination, and security requirements of AS 12.62 and the National Crime Information Center (NCIC) Control Terminal Agency policies.						
59120	Public Safety	Narcotics Task Force	12888001	11100	40.5	0.0	0.0
	RSA from Alaska State Troopers to fund purchase of fingerprint livescan equipment to improve sex offender registry.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				692.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	536.6	0.0	0.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	107.0	0.0	0.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490		12880132	11100	48.5	0.0	0.0

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	23.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA for mainframe services-MICS.	Inter-dept	Enterprise Technology Services	38.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	APSIN	50.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					113.4	0.0	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	21.7	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	36.7	0.0	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) costs.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
73806 IT-Telecommunication subtotal:					58.6	0.0	0.0
73808	Building Maintenance	Snow removal and yard maintenance RSA with DOT/PF.	Inter-dept	Central Region Facilities	16.7	0.0	0.0
73808 Building Maintenance subtotal:					16.7	0.0	0.0
73809	Mail	Anchorage headquarters mailroom support RSA.	Intra-dept	AST Detachments	33.8	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.7	0.0	0.0
73809 Mail subtotal:					35.5	0.0	0.0
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	0.7	0.0	0.0
73811 Building Leases subtotal:					0.7	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	9.7	0.0	0.0
73812 Legal subtotal:					9.7	0.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	3.8	0.0	0.0
73814 Insurance subtotal:					3.8	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	35.3	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.5	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	7.8	0.0	0.0
73815 Financial subtotal:					45.6	0.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.4	0.0	0.0
73816 ADA Compliance subtotal:					0.4	0.0	0.0
73827	Safety (IA Svcs)	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	81.6	0.0	0.0
73827 Safety (IA Svcs) subtotal:					81.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component	Intra-dept	APSIN	88.7	0.0	0.0

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) for Alaska Automated Fingerprint System (AFIS). RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	11.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				99.7	0.0	0.0
Alaska Criminal Records and Identification total:				465.7	0.0	0.0
Grand Total:				465.7	0.0	0.0