

# **State of Alaska FY2018 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, human resources, 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 2016**

Efforts in FY2016 were focused on successful implementation of the financial management side of the Integrated Resource Information System (IRIS FIN), the state's new accounting, financial, and procurement information system. Staff became more familiar and proficient with IRIS FIN resulting in improved service delivery as compared to initial system implementation.

**Key Component Challenges**

The human resource management portion of IRIS (IRIS HRM) will go-live in November 2016. IRIS HRM is replacing the current statewide payroll system and, with this change, there will be a learning curve for staff and new challenges that may be experienced.

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.

**Significant Changes in Results to be Delivered in FY2018**

Transition to the Shared Services model for common administrative tasks will begin in FY2018 resulting in changes in internal staffing levels and methods of service delivery.

**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)

**Contact Information**

**Contact:** Kelly Howell, Director, Administrative Services  
**Phone:** (907) 269-5591  
**Fax:** (903) 333-7008  
**E-mail:** kelly.howell@alaska.gov

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	33	30	Annual Salaries	2,006,678
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,276,445
			<i>Less 6.40% Vacancy Factor</i>	<i>(210,223)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>30</b>	<b>Total Personal Services</b>	<b>3,072,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	2	0	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	2	0	3
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	2	0	0	0	2
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant III	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
Stock and Parts Services III	2	0	0	0	2
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>30</b>

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

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	3,314.9	3,232.8	3,232.8	3,232.8	3,072.9	-159.9	-4.9%
72000 Travel	19.5	47.0	47.0	47.0	47.0	0.0	0.0%
73000 Services	777.2	895.9	895.9	895.9	1,066.5	170.6	19.0%
74000 Commodities	53.9	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	0.0	17.0	17.0	17.0	17.0	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>4,165.5</b>	<b>4,276.5</b>	<b>4,276.5</b>	<b>4,276.5</b>	<b>4,287.2</b>	<b>10.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,956.5	3,036.6	3,036.6	3,036.6	3,035.2	-1.4	0.0%
1007I/A Rcpts (Other)	1,209.0	1,219.9	1,219.9	1,219.9	1,232.0	12.1	1.0%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,956.5</b>	<b>3,036.6</b>	<b>3,036.6</b>	<b>3,036.6</b>	<b>3,035.2</b>	<b>-1.4</b>	<b>0.0%</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>1,209.0</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,252.0</b>	<b>12.1</b>	<b>1.0%</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	33	33	33	33	30	-3	-9.1%
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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
1004 Gen Fund		3,036.6										
1007 I/A Rcpts		1,219.9										
1061 CIP Rcpts		20.0										
<b>Subtotal</b>		<b>4,276.5</b>	<b>3,232.8</b>	<b>47.0</b>	<b>895.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		2.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.7												
FY2018 PS Health Ins.: \$9.1												
FY2018 PS Health Ins.: \$1.6												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the personal service line in order to meet anticipated expenditures. The remaining authority on the contractual line is expected to be sufficient due to less contractual services anticipated for FY2018.												
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										
The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												

**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	
<p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician I (12-2038), range 12, located in Anchorage            Full-time Accounting Technician I (12-1492), range 12, located in Anchorage            Full-time Accounting Technician I (12-4405), range 12, located in Juneau</p>												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-225.6	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												

**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	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		10.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$20.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Totals</b>		<b>4,287.2</b>	<b>3,072.9</b>	<b>47.0</b>	<b>1,066.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
06-0064	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20J / K	12.0		84,889	0	0	50,756	135,645	0
12-0086	Administrative Assistant II	FT	A	GP	Juneau	99	14N / O	12.0		66,768	0	0	41,912	108,680	108,680
12-1151	Accounting Tech III	FT	A	SS	Anchorage	99	16K / L	12.0		66,316	0	0	43,774	110,090	110,090
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14K / L	12.0		58,794	0	0	38,914	97,708	97,708
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		64,386	0	0	41,017	105,403	105,403
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22F / J	12.0		95,419	0	0	54,714	150,133	75,067
12-1460	Accountant IV	FT	A	SS	Anchorage	99	20J / K	12.0		84,959	0	0	50,782	135,741	135,741
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12B / C	12.0		40,548	0	0	32,056	72,604	72,604
12-1769	Grants Administrator III	FT	A	SS	Anchorage	99	19J / K	12.0		79,311	0	0	48,659	127,970	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14F / G	12.0		53,014	0	0	36,742	89,756	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	99	16M / N	12.0		73,236	0	0	44,343	117,579	117,579
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12J / K	12.0		49,998	0	0	35,608	85,606	85,606
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		82,838	0	0	47,953	130,791	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12J / K	12.0		50,328	0	0	35,732	86,060	0
12-4200	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	64,933	187,921	93,961
12-4202	Budgt Anlyst II	FT	A	GP	Juneau	105	19B / C	12.0		68,328	0	0	42,498	110,826	55,413
12-4401	Accounting Tech III	FT	A	SS	Juneau	505	16C / D	12.0		59,615	0	0	41,255	100,870	100,870
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12C / D	11.0		39,838	0	0	30,388	70,226	70,226
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14B / C	10.0		40,920	0	0	29,393	70,313	70,313
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	99	20J / K	12.0		86,438	0	0	51,338	137,776	137,776
12-4502	Accounting Tech III	FT	A	SS	Juneau	505	16A / B	10.0		45,800	0	0	32,921	78,721	78,721
12-4505	Office Assistant III	FT	A	GP	Anchorage	99	11N / O	12.0		54,966	0	0	37,476	92,442	92,442
12-4506	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,237	0	0	34,982	82,219	82,219
12-4507	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54J	12.0		53,255	0	0	37,244	90,499	90,499
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		50,124	0	0	35,655	85,779	85,779
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18C / D	12.0		63,144	0	0	40,550	103,694	103,694
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19G / J	12.0		77,916	0	0	46,102	124,018	0
12-4800	Budgt Anlyst III	FT	A	SS	Anchorage	100	21F	12.0		86,508	0	0	51,364	137,872	68,936
12-4801	Accountant V	FT	A	SS	Juneau	105	22F	12.0		97,164	0	0	55,370	152,534	152,534
25-0049	Human Resource Technician II	FT	A	KK	Juneau	99	14K / L	12.0		61,633	0	0	42,014	103,647	0

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:** FY2018 Governor (13956)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,006,678
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,276,445
	<b>Full Time Positions:</b>	30	0	0											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	30	0	0											
	<b>Total Component Months:</b>	355.0													
														<b>Total Pre-Vacancy:</b>	3,283,123
														<b>Minus Vacancy Adjustment of 6.40%:</b>	(210,223)
														<b>Total Post-Vacancy:</b>	3,072,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,072,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,191,860	2,051,512	66.76%
1007 Interagency Receipts	1,091,263	1,021,388	33.24%
<b>Total PCN Funding:</b>	<b>3,283,123</b>	<b>3,072,900</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 (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Administrative Services (525)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		19.5	47.0	47.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>19.5</b>	<b>47.0</b>	<b>47.0</b>
2000	In-State Employee Travel	In-state travel for director and staff.	18.8	35.0	35.0
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	0.7	12.0	12.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Administrative Services (525)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		777.2	895.9	1,066.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>777.2</b>	<b>895.9</b>	<b>1,066.5</b>
3000	Education Services	Employee tuition, training, and conference registration fees.	5.1	30.1	25.1
3001	Financial Services	Management consulting; penalties and fines.	7.2	27.2	27.2
3003	Information Technology	Microsoft Exchange, other software upgrades.	10.7	20.7	20.7
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	7.9	17.0	17.0
3006	Delivery Services	Freight, courier service, and postage.	24.4	59.2	54.2
3008	Utilities	Utilities disposal.	1.3	4.5	4.5
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	6.7	45.7	31.5
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	5.9	5.9	5.9
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	4.9	10.9	4.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	61.6	48.2	48.2
3017	Inter-Agency Information Technology	PubSaf - Statewide Info Technology APSIN LAN/WAN support.	58.1	58.1	58.1
FY2018 Governor Department of Public Safety			Released December 15, 2016 Page 11		

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>777.2</b>	<b>895.9</b>	<b>1,066.5</b>	
	Non-Telecommunications	Svcs (3050)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	42.7	42.7	42.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Services for snow removal and yard maintenance at Anchorage Headquarters.	8.2	6.2	6.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	2.8	1.7	1.7
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.0	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	360.3	360.3	350.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Anchorage supply warehouse and Juneau HQ.	136.3	134.5	120.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	9.7	9.0	9.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services.	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.2	4.2	4.2
3027	Inter-Agency Financial	Admin - Department-wide	DPS Commissioner's Office cost allocation.	2.9	2.9	2.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State travel office fees.	2.2	2.1	2.1
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Cost allocation plan.	10.1	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	3.6	3.6	3.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Shared Services Initiative.	0.0	0.0	225.6

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Administrative Services (525)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		53.9	83.8	83.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>53.9</b>	<b>83.8</b>	<b>83.8</b>
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	50.4	70.5	70.5
4002	Household/Institutional	Janitorial and household supplies.	0.1	4.9	4.9
4005	Building Materials	Parts and supplies used to repair and maintain equipment.	2.9	2.7	2.7
4006	Signs and Markers	Signs and markers supplies.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment supplies.	0.3	0.0	0.0
4020	Equipment Fuel	State Equipment Fleet fuel costs.	0.1	5.7	5.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Administrative Services (525)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	17.0	17.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>17.0</b>	<b>17.0</b>
5004	Equipment	Capital Outlay equipment purchase that is greater than \$5,000.	0.0	17.0	17.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,209.0</b>	<b>1,219.9</b>	<b>1,232.0</b>
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	47.5	48.5	48.5
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	2.7	3.7	3.7
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	5.4	6.4	6.4
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	19.0	21.0	21.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	17.7	17.7	18.7
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	10.9	12.9	12.9
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	64.2	65.0	66.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	172.5	175.7	175.7
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	505.5	505.5	505.5
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	6.8	6.8	6.8
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	12.2	12.2	12.2
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	45.5	43.2	45.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	allocation plan). For services provided by Administrative Services (cost allocation plan).	61.1	61.1	61.1
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	1.4	1.4	1.4
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	For services provided by Administrative Services (cost allocation plan).	101.7	101.8	101.8
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	101.0	101.0	110.9
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	13.6	15.0	13.6
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	20.3	21.0	20.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5351 Capital Improvement Project Inter-Agency		Administrative costs for capital projects.	0.0	20.0	20.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>76.7</b>	<b>74.8</b>	<b>74.8</b>
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Miscellaneous Revenue.	7.2	7.2	7.2
6004 General Fund Public Protection - Judgement Settlemnt		Judgement Settlement, Fines and Forfeitures.	58.8	58.8	58.8
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	1.9	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous Revenue.	8.8	8.8	8.8



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>703.1</b>	<b>674.7</b>	<b>875.5</b>
With Department of Administration				611.2	594.6	795.4
With Department of Public Safety				71.8	62.8	62.8
With Department of Transportation/Public Facilities				10.4	8.3	8.3
With Department of Law				9.7	9.0	9.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	61.6	48.2	48.2
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	AP SIN LAN/WAN support.	58.1	58.1	58.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	42.7	42.7	42.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Services for snow removal and yard maintenance at Anchorage Headquarters.	8.2	6.2	6.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	2.8	1.7	1.7
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.0	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	360.3	360.3	350.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Anchorage supply warehouse and Juneau HQ.	136.3	134.5	120.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	9.7	9.0	9.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services.	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.2	4.2	4.2
3027	Inter-Agency Financial	Admin - Department-wide	DPS Commissioner's Office cost allocation.	2.9	2.9	2.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.1	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State travel office fees.	2.2	2.1	2.1
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Cost allocation plan.	10.1	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	3.6	3.6	3.6
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Shared Services Initiative.	0.0	0.0	225.6