

State of Alaska FY2019 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy and the Alaska Scientific Crime Detection Laboratory.

Major Component Accomplishments in 2017

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2019

Significant changes in levels of service provided are reflected in the various components within the department's budget.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

| Contact Information |
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| Commissioner's Office Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 5 | 8 | Annual Salaries | 796,154 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 459,077 |
| | | | <i>Less 1.56% Vacancy Factor</i> | (19,631) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 9 | Total Personal Services | 1,235,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Investigator I - DPS | 1 | 0 | 0 | 0 | 1 |
| Admin Investigator II - DPS | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 0 | 0 | 1 | 0 | 1 |
| Exec Secretary II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm II | 0 | 0 | 1 | 0 | 1 |
| Swic/AKiac Dir | 1 | 0 | 0 | 0 | 1 |
| Totals | 6 | 0 | 3 | 0 | 9 |

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Non-Formula Component

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 858.9 | 883.1 | 883.1 | 883.1 | 1,235.6 | 352.5 | 39.9% |
| 72000 Travel | 42.5 | 57.0 | 57.0 | 57.0 | 57.0 | 0.0 | 0.0% |
| 73000 Services | 118.2 | 110.5 | 110.5 | 110.5 | 260.5 | 150.0 | 135.7% |
| 74000 Commodities | 9.6 | 29.4 | 29.4 | 29.4 | 29.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 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 | 1,029.2 | 1,080.0 | 1,080.0 | 1,080.0 | 1,582.5 | 502.5 | 46.5% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 906.4 | 972.9 | 972.9 | 972.9 | 1,196.9 | 224.0 | 23.0% |
| 1005GF/Prgm (DGF) | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 92.8 | 99.1 | 99.1 | 99.1 | 377.6 | 278.5 | 281.0% |
| 1061CIP Rcpts (Other) | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 906.4 | 972.9 | 972.9 | 972.9 | 1,196.9 | 224.0 | 23.0% |
| Designated General (DGF) | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| Other Funds | 122.8 | 99.1 | 99.1 | 99.1 | 377.6 | 278.5 | 281.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 14 | 14 | 5 | 8 | 3 | 60.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Commissioner's Office (523)
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 FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,080.0 | 883.1 | 57.0 | 110.5 | 29.4 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| 1004 Gen Fund | | 972.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 99.1 | | | | | | | | | | |
| Subtotal | | 1,080.0 | 883.1 | 57.0 | 110.5 | 29.4 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer the Criminal Investigation Unit to Department of Revenue | | | | | | | | | | | | |
| | Atrot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| In the FY2018 Governor scenario, the Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). Subsequently, the decision was made not to proceed with the move. Therefore, the following positions will be transferred back to DOR: | | | | | | | | | | | | |
| 04-3256 | Investigator III | | | | | | | | | | | |
| 04-3249 | Investigator III | | | | | | | | | | | |
| 08-2078 | Investigator III | | | | | | | | | | | |
| 08-2077 | Investigator IV | | | | | | | | | | | |
| 04-6095 | Investigator III | | | | | | | | | | | |
| 04-6101 | Investigator III | | | | | | | | | | | |
| 04-7228 | Investigator III | | | | | | | | | | | |
| 04-7058 | Investigator IV | | | | | | | | | | | |
| 04-0022 | Dept Investigations Manager | | | | | | | | | | | |
| Subtotal | | 1,080.0 | 883.1 | 57.0 | 110.5 | 29.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Transfer Three Positions from Alaska State Trooper Detachments | | | | | | | | | | | | |
| | Trin | 352.0 | 352.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 73.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 278.5 | | | | | | | | | | |
| Two Administrative Investigator-DPS positions (12-1240 and 12-4411) and one Office Assistant III (12-1774) are transferred from Alaska State Trooper Detachments to the Commissioner's Office. These positions are operationally under the Commissioner's Office with supervisory oversight by the Deputy Commissioner. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Commissioner's Office (523)
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 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Salary and Health Insurance Increases: \$0.5 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Statewide Emergency Communications Feasibility Study | | | | | | | | | | | | |
| | IncOTI | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| Conduct a feasibility study to explore possibilities for improving statewide coordination and consolidation of emergency communication and processing of 911 calls. Related impacts to communities will be assessed. | | | | | | | | | | | | |
| Totals | | 1,582.5 | 1,235.6 | 57.0 | 260.5 | 29.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
Component: Commissioner's Office (523)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 12-0001 | Commissioner | FT | P | XE | Anchorage | N00 | 0 | 12.0 | | 141,156 | 0 | 0 | 70,715 | 211,871 | 211,871 |
| 12-0002 | Exec Secretary II | FT | A | XE | Anchorage | N00 | 14F | 12.0 | | 54,204 | 0 | 0 | 38,959 | 93,163 | 93,163 |
| 12-0008 | Dep Commissioner | FT | P | XE | Juneau | N05 | 28J | 12.0 | | 137,976 | 0 | 0 | 69,721 | 207,697 | 207,697 |
| 12-0092 | Spec Asst To The Comm II | FT | A | XE | Juneau | N05 | 23E / F | 12.0 | | 101,963 | 0 | 0 | 56,820 | 158,783 | 158,783 |
| 12-1240 | Admin Investigator I - DPS | FT | A | GP | Anchorage | 100 | 21C / D | 12.0 | | 78,375 | 0 | 0 | 46,627 | 125,002 | 0 |
| 12-1774 | Office Assistant III | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 40,872 | 0 | 0 | 32,600 | 73,472 | 73,472 |
| 12-3162 | Administrative Assistant II | FT | A | GP | Juneau | 105 | 14D / E | 12.0 | | 52,248 | 0 | 0 | 36,855 | 89,103 | 89,103 |
| 12-4411 | Admin Investigator II - DPS | FT | A | SS | Anchorage | 100 | 22J / K | 12.0 | | 98,005 | 0 | 0 | 55,484 | 153,489 | 0 |
| 12-T008 | Swic/AKiac Dir | NP | P | XE | Anchorage | N00 | 23E / F | 11.0 | ** | 91,355 | 0 | 0 | 51,296 | 142,651 | 142,651 |
| | | | | | | | | | | | | | Total Salary Costs: | 796,154 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 459,077 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,255,231 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.56%: | (19,631) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,235,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,235,600 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 8 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 1 | 0 | 0 |
| Positions in Component: | 9 | 0 | 0 |

Total Component Months: 107.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 976,740 | 961,464 | 77.81% |
| 1007 Interagency Receipts | 278,491 | 274,136 | 22.19% |
| Total PCN Funding: | 1,255,231 | 1,235,600 | 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 (1676)
Department of Public Safety
Travel

Component: Commissioner's Office (523)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 42.5 | 57.0 | 57.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 2000 Travel Detail Totals | | | 42.5 | 57.0 | 57.0 |
| 2000 | In-State Employee Travel | In-state travel by commissioner, deputy commissioner, and commissioner's office staff members. | 39.1 | 53.0 | 50.0 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel. | 1.3 | 1.5 | 4.5 |
| 2002 | Out of State Employee Travel | Participate in national law enforcement conferences. | 2.1 | 2.5 | 2.5 |
| 2006 | Other Travel Costs | Cost that was transferred to the Working Reserve. | 0.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 118.2 | 110.5 | 260.5 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 3000 Services Detail Totals | | | 118.2 | 110.5 | 260.5 |
| 3000 | Education Services | Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same. | 2.5 | 3.0 | 2.5 |
| 3003 | Information Technology | Software licensing and maintenance. | 5.9 | 6.0 | 6.0 |
| 3004 | Telecommunications | Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff. | 5.0 | 5.0 | 5.4 |
| 3005 | Health Services | Health exams and screening. | 6.1 | 6.5 | 5.0 |
| 3006 | Delivery Services | Freight, courier service, and postage. | 1.4 | 1.5 | 1.5 |
| 3007 | Advertising and Promotions | Advertising and promotions. | 0.1 | 0.2 | 0.5 |
| 3008 | Utilities | Electrical services. | 7.3 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Custodial services. | 0.5 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Miscellaneous office equipment repair costs (including copier rental/maintenance). | 0.4 | 0.4 | 0.4 |
| 3011 | Other Services | Printing charges for training class materials. | 32.0 | 23.1 | 175.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Microsoft exchange services. | 6.7 | 7.0 | 7.0 |
| 3017 | Inter-Agency Information Technology Admin - Department-wide | APSIN LAN/WAN support, ETS | 13.7 | 14.0 | 14.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor | |
|------------------------------------|---|--|--|------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 118.2 | 110.5 | 260.5 | |
| | Non-Telecommunications | computer services. | | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Statewide Info Technology Svcs (3050) | Sponsored agency telecommunications services, computer services support EPR. | 0.2 | 0.2 | 0.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | PBX and EPR telecommunications services and charges. | 11.1 | 12.0 | 12.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building and yard maintenance at Anchorage headquarters. | 0.5 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail services. | 0.2 | 0.2 | 0.2 |
| 3021 | Inter-Agency Mail | PubSaf - Administrative Services (525) | Mail services for the Juneau office. | 0.3 | 0.5 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | HR chargeback. | 1.8 | 1.8 | 2.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Juneau headquarters rent. | 7.2 | 7.5 | 7.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services and homeland security. | 1.6 | 1.5 | 1.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Auditing Services | 0.1 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management insurance premiums. | 4.0 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | IRIS/AKPAY chargeback. | 0.8 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | HRM/ALDER training. | 0.4 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Office of Professional Standards cost allocation. | 6.9 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | DPS AST cost allocation. | 1.5 | 1.5 | 1.5 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Commissioner's Office (523)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 9.6 | 29.4 | 29.4 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 4000 Commodities Detail Totals | | | 9.6 | 29.4 | 29.4 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 7.7 | 19.9 | 24.8 |
| 4002 | Household/Institutional | Food and non-food supplies; protective detail badges. | 0.6 | 5.0 | 0.1 |
| 4004 | Safety | Safety supplies. | 1.0 | 2.0 | 2.0 |
| 4005 | Building Materials | Miscellaneous building materials. | 0.1 | 1.0 | 1.0 |
| 4020 | Equipment Fuel | Minor fuel supplies for equipment repairs. | 0.2 | 1.5 | 1.5 |

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 8.0 | 8.0 |
| 5108 Program Receipts General Government - Charges for Services | PubSaf - Alaska Wildlife Troopers (2746) | GF Program Receipts for Document Processing and Review. | 0.0 | 8.0 | 8.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 92.8 | 99.1 | 377.6 |
| 5301 Inter-Agency Receipts | PubSaf - Administrative Services (525) | For services provided by the Commissioner's Office (cost allocation plan). | 3.7 | 4.0 | 24.0 |
| 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | For services provided by the Commissioner's Office (cost allocation plan). | 4.0 | 4.0 | 14.0 |
| 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | For services provided by the Commissioner's Office (cost allocation plan). | 0.2 | 0.3 | 0.3 |
| 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | For services provided by the Commissioner's Office (cost allocation plan). | 0.5 | 0.5 | 1.0 |
| 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Aircraft Sect (492) | For services provided by the Commissioner's Office (cost allocation plan). | 1.6 | 2.0 | 5.0 |
| 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | For services provided by the Commissioner's Office (cost allocation plan). | 1.1 | 1.2 | 5.2 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | For services provided by the Commissioner's Office (cost allocation plan). | 0.8 | 1.0 | 6.0 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | For services provided by the Commissioner's Office (cost allocation plan). | 5.1 | 5.0 | 10.0 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | For services provided by the Commissioner's Office (cost allocation plan). | 13.3 | 14.0 | 15.0 |
| 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | For services provided by the Commissioner's Office (cost allocation plan). | 41.3 | 45.0 | 145.0 |
| 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual | For services provided by the | 0.7 | 1.0 | 48.1 |

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|--|--|-----------------------|-------------------------------|------------------------|
| | Assault (521) | Commissioner's Office (cost allocation plan). | | | |
| 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | For services provided by the Commissioner's Office (cost allocation plan). | 3.0 | 3.0 | 5.0 |
| 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | For services provided by the Commissioner's Office (cost allocation plan). | 4.2 | 4.5 | 35.5 |
| 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | For services provided by the Commissioner's Office (cost allocation plan). | 0.1 | 0.2 | 1.0 |
| 5301 Inter-Agency Receipts | PubSaf - Statewide Info Technology Svcs (3050) | For services provided by the Commissioner's Office (cost allocation plan). | 7.0 | 7.0 | 7.1 |
| 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | For services provided by the Commissioner's Office (cost allocation plan). | 4.4 | 4.5 | 4.5 |
| 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | For services provided by the Commissioner's Office (cost allocation plan). | 1.1 | 1.2 | 2.2 |
| 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | For services provided by the Commissioner's Office (cost allocation plan). | 0.7 | 0.7 | 48.7 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 30.0 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Statewide Homeland Security Program | 30.0 | 0.0 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.1 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior Year Reimbursement | 0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

| | | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|--|--|--|------------------------|------------------------|-----------------|
| Component Totals | | | | 50.3 | 52.3 | 51.7 |
| With Department of Administration | | | | 39.3 | 41.1 | 41.3 |
| With Department of Public Safety | | | | 8.9 | 9.2 | 8.9 |
| With Department of Transportation/Public Facilities | | | | 0.5 | 0.5 | 0.5 |
| With Department of Law | | | | 1.6 | 1.5 | 1.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | APSIN LAN/WAN support, ETS computer services. | 13.7 | 14.0 | 14.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Statewide Info Technology Svcs (3050) | Sponsored agency telecommunications services, computer services support EPR. | 0.2 | 0.2 | 0.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | PBX and EPR telecommunications services and charges. | 11.1 | 12.0 | 12.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building and yard maintenance at Anchorage headquarters. | 0.5 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail services. | 0.2 | 0.2 | 0.2 |
| 3021 | Inter-Agency Mail | PubSaf - Administrative Services (525) | Mail services for the Juneau office. | 0.3 | 0.5 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | HR chargeback. | 1.8 | 1.8 | 2.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Juneau headquarters rent. | 7.2 | 7.5 | 7.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services and homeland security. | 1.6 | 1.5 | 1.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Auditing Services | 0.1 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management insurance premiums. | 4.0 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | IRIS/AKPAY chargeback. | 0.8 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | HRM/ALDER training. | 0.4 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Office of Professional Standards cost allocation. | 6.9 | 7.0 | 7.0 |
| 3038 | Inter-Agency | PubSaf - AST Detachments (2325) | DPS AST cost allocation. | 1.5 | 1.5 | 1.5 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|-----------------------|-------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| Management/Consulting | | | | | |