

State of Alaska FY2019 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 2017

Efforts in FY2017 continued to focus on successful implementation of core government support services provided to state agencies by the Department of Administration. These services include the state's new human resource, accounting, financial, and procurement information system. Staff became more familiar and proficient with these systems resulting in improved service delivery as compared to initial system implementation.

Key Component Challenges

The human resource management portion of IRIS (IRIS HRM) went live in FY2017 replacing the current statewide payroll system and changes to Accounts Payable, Travel and Procurement, now part of Shared Services of Alaska, a learning curve and challenges have been experienced by staff.

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 FY2019

Transition to the Shared Services model for common administrative tasks began in FY2018 and will continue in FY2019 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)

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	29	28	Annual Salaries	1,916,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,214,247
			<i>Less 3.45% Vacancy Factor</i>	(108,078)
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	3,022,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	1	0	0	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	3	0	0	0	3
Accounting Tech II	1	0	0	0	1
Accounting Tech III	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
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 Consultant II	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	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	23	0	5	0	28

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525)
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	3,175.8	3,072.9	3,072.9	3,072.9	3,022.7	-50.2	-1.6%
72000 Travel	15.1	47.0	47.0	47.0	47.0	0.0	0.0%
73000 Services	959.1	1,066.5	1,066.5	1,066.5	946.5	-120.0	-11.3%
74000 Commodities	61.5	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%
Totals	4,211.5	4,287.2	4,287.2	4,287.2	4,117.0	-170.2	-4.0%
Fund Sources:							
1004Gen Fund (UGF)	2,992.4	3,035.2	3,035.2	3,035.2	2,882.2	-153.0	-5.0%
1007I/A Rcpts (Other)	1,219.1	1,232.0	1,232.0	1,232.0	1,234.8	2.8	0.2%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
Unrestricted General (UGF)	2,992.4	3,035.2	3,035.2	3,035.2	2,882.2	-153.0	-5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,219.1	1,252.0	1,252.0	1,252.0	1,234.8	-17.2	-1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	30	30	29	28	-1	-3.4%
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	PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
	1004 Gen Fund	3,035.2										
	1007 I/A Rcpts	1,232.0										
	1061 CIP Rcpts	20.0										
Subtotal 4,287.2 3,072.9 47.0 1,066.5 83.8 17.0 0.0 0.0 30 0 0												
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Tech III (12-4502) to Council on Domestic Violence and Sexual Assault and Reclass to Admin Officer I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Council on Domestic Violence & Sexual Assault (CDVSA) was in need of an Administrative Officer I. The Division of Administrative Services (DAS) had a vacant Accounting Technician III (PCN 12-4502) position available to transfer. CDVSA reclassified the Accounting Technician III to an Administrative Officer I. Funding for the position will be transferred in the FY2019 Governor scenario.												
Transfer Accounting Technician I (12-1492) from Department of Administration - Shared Services												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Public Safety transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Public Safety:												
Full-time Accounting Technician I (12-1492), range 12, located in Anchorage												
Transfer Accounting Technician I (12-4403) to Department of Administration - Shared Services												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Public Safety transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Administration, Shared Services of Alaska:												
Full-time Accounting Technician I (12-4403), range 12, located in Anchorage												
Subtotal 4,287.2 3,072.9 47.0 1,066.5 83.8 17.0 0.0 0.0 29 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 FY2018 Management Plan To FY2019 Governor *****												
Transfer Funding to Council on Domestic Violence and Sexual Assault for Accounting Tech III (12-4502)												
1004 Gen Fund	Trout	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In the FY2018 Management Plan scenario an Accounting Technician III (12-4502) position was transferred to Council on Domestic Violence and Sexual Assault (CDVSA) and reclassified to an Administrative Officer I. This adjustment aligns the funding for the position with the organizational structure.												
Align Authority for Anticipated Fiscal year Obligations												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for personal services costs. The remaining contractual authority should be sufficient to cover anticipated expenses.												
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts												
1004 Gen Fund	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-20.0										
The Division of Administrative Services will delete Accounting Technician II (12-4404), located in Juneau.												
The department anticipates that \$20.0 of CIP Receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		2.8										
Salary and Health Insurance Increases: \$8.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
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	20K	12.0		86,364	0	0	51,130	137,494	0
12-0086	Administrative Assistant II	FT	A	GP	Juneau	105	14N / O	12.0		67,950	0	0	42,728	110,678	110,678
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16C / D	12.0		56,888	0	0	40,106	96,994	96,994
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14L	12.0		59,736	0	0	39,656	99,392	99,392
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19C / D	12.0		66,507	0	0	42,188	108,695	108,695
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24J	12.0		109,368	0	0	59,734	169,102	84,551
12-1460	Accountant IV	FT	A	SS	Anchorage	99	20K / L	12.0		87,720	0	0	51,638	139,358	139,358
12-1492	Accounting Tech I	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	0	35,545	84,289	0
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		43,240	0	0	33,486	76,726	76,726
12-1769	Grants Administrator III	FT	A	SS	Anchorage	99	19K / L	12.0		81,889	0	0	49,457	131,346	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14G	12.0		53,784	0	0	37,430	91,214	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16B / C	12.0		53,504	0	0	37,325	90,829	90,829
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	0	36,137	86,465	86,465
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,616	121,288	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	0	36,137	86,465	0
12-4200	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		123,654	0	0	64,933	188,587	94,294
12-4202	Budgt Anlyst II	FT	A	GP	Juneau	105	19A / B	12.0		67,050	0	0	42,391	109,441	54,721
12-4401	Accountant III	FT	A	GG	Juneau	105	18D / E	12.0		69,052	0	0	43,140	112,192	112,192
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14A / B	12.0		0	0	0	0	0	0
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20A / B	9.6		55,665	0	0	35,883	91,548	91,548
12-4505	Office Assistant III	FT	A	GP	Anchorage	99	11O / P	12.0		55,512	0	0	38,076	93,588	93,588
12-4506	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		61,269	0	0	41,745	103,014	103,014
12-4507	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54D / E	12.0		47,981	0	0	35,155	83,136	83,136
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		49,906	0	0	35,979	85,885	85,885
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18D / E	12.0		65,246	0	0	41,716	106,962	106,962
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,800	125,640	0
12-4800	Budgt Anlyst III	FT	A	SS	Anchorage	100	21F / J	12.0		87,561	0	0	51,578	139,139	69,570
12-4801	Accountant V	FT	A	SS	Juneau	105	22F / J	12.0		99,137	0	0	55,908	155,045	155,045
25-0049	Human Resource Technician II	FT	A	KK	Juneau	99	14L / M	12.0		63,636	0	0	42,630	106,266	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: FY2019 Governor (14641)
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
														Total Salary Costs:	1,916,531
														Total COLA:	0
														Total Premium Pay::	0
														Total Benefits:	1,214,247
														Total Pre-Vacancy:	3,130,778
														Minus Vacancy Adjustment of 3.45%:	(108,078)
														Total Post-Vacancy:	3,022,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,022,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,943,642	1,876,545	62.08%
1007 Interagency Receipts	1,187,137	1,146,155	37.92%
Total PCN Funding:	3,130,778	3,022,700	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: Administrative Services (525)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		15.1	47.0	47.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			15.1	47.0	47.0
2000	In-State Employee Travel	In-state travel for director and staff.	15.0	42.0	42.0
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	0.1	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		959.1	1,066.5	946.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			959.1	1,066.5	946.5
3000	Education Services	Employee tuition, training, and conference registration fees.	13.4	20.0	20.0
3001	Financial Services	Management consulting; penalties and fines.	0.6	2.0	2.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	16.1	20.0	20.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	6.3	10.0	10.0
3006	Delivery Services	Freight, courier service, and postage.	1.3	5.0	2.5
3007	Advertising and Promotions	Public notices	0.1	0.3	0.2
3008	Utilities	Utilities disposal.	125.4	126.5	100.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	7.7	5.2	5.0
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	17.6	20.0	15.0
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. FY17 Working Reserves Contribution.	205.4	150.0	150.0
3017	Inter-Agency Information Technology	MICS Mainframe Services	53.6	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				959.1	1,066.5	946.5
	Non-Telecommunications					
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	369.5	300.0	299.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	-2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LANWAN support	0.0	5.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	-277.1	3.0	3.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	0.2	0.5	0.1
3020	Inter-Agency Building Maintenance		Community Building expenses.	7.2	8.0	0.0
3021	Inter-Agency Mail		DPS HQ mailroom support.	1.6	2.5	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	1.0	2.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	-0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	276.2	200.0	160.0
3023	Inter-Agency Building Leases		Miscellaneous lease costs.	1.3	2.5	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Anchorage supply warehouse and Juneau HQ.	91.5	85.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	10.0	11.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.5	5.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	DPS Commissioner's Office cost allocation.	5.4	6.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.1	0.5	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	1.9	2.5	1.0
3037	State Equipment Fleet		DOT State Equipment Fleet costs.	3.5	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				959.1	1,066.5	946.5
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	0.0	4.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Cost allocation plan.	11.5	10.0	8.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	3.7	5.0	4.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	2.4	5.0	2.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		61.5	83.8	83.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			61.5	83.8	83.8
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	54.5	65.0	65.0
4001	Agricultural	Object miscoded should be Equip/Furn/Tools. Represents miscellaneous expenditures to repair or purchase small office tools.	4.3	8.8	10.0
4002	Household/Institutional	Janitorial and household supplies.	0.3	5.0	5.0
4004	Safety	Miscellaneous first aid supplies.	1.9	2.5	2.0
4006	Signs and Markers	Signs and markers supplies.	0.2	1.0	1.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment supplies.	0.3	1.5	0.8

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

Component: Administrative Services (525)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	17.0	17.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	17.0	17.0
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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,219.1	1,232.0	1,234.8
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	48.6	54.0	55.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	2.8	5.0	7.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	5.6	6.0	6.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	19.5	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	13.9	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	9.7	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	63.7	65.0	65.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	170.7	175.0	175.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	514.7	525.0	525.0
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	6.9	8.0	8.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	8.3	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	51.9	48.0	48.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	allocation plan). For services provided by Administrative Services (cost allocation plan).	60.4	55.0	55.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	1.4	2.0	2.0
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	For services provided by Administrative Services (cost allocation plan).	130.5	125.0	124.8
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	81.2	75.0	75.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	13.9	12.0	12.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	15.4	12.0	12.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	20.0	0.0
5351 Capital Improvement Project Inter-Agency		Administrative costs for capital projects.	0.0	20.0	0.0
6004 Gen Fund (1004 Gen Fund)			16.6	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgement Settlement, Fines and Forfeitures.	5.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	0.9	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous Revenue.	10.7	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				498.0	644.5	569.8
With Department of Administration				473.2	604.5	540.8
With Department of Public Safety				12.4	20.0	18.0
With Department of Law				10.0	11.0	6.0
With Department of Transportation/Public Facilities				2.4	9.0	5.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	369.5	300.0	299.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	-2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LANWAN support	0.0	5.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	-277.1	3.0	3.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	0.2	0.5	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	1.0	2.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	-0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	276.2	200.0	160.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Anchorage supply warehouse and Juneau HQ.	91.5	85.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	10.0	11.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.5	5.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	DPS Commissioner's Office cost allocation.	5.4	6.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.1	0.5	0.2

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	1.9	2.5	1.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	0.0	4.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Cost allocation plan.	11.5	10.0	8.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	3.7	5.0	4.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	2.4	5.0	2.0