

State of Alaska FY2020 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 2018

Efforts in FY2018 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

Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. Improving the condition of department facilities particularly Rural Trooper Housing is an on-going issue which impacts retention and recruitment for the department's State Troopers.

Significant Changes in Results to be Delivered in FY2020

Transition to the Shared Services model for common administrative tasks began in FY2018 and will continue in FY2020 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
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	29	29	Annual Salaries	2,046,838
Part-time	0	0	COLA	61,679
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,301,873
			<i>Less 3.89% Vacancy Factor</i>	(132,590)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,277,800

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	3	0	0	0	3
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 I	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	24	0	5	0	29

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,078.5	3,077.9	3,077.9	3,102.9	3,277.8	174.9	5.6%
72000 Travel	41.7	47.0	47.0	47.0	47.0	0.0	0.0%
73000 Services	742.8	946.5	946.5	796.5	879.8	83.3	10.5%
74000 Commodities	35.7	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	3,898.7	4,172.2	4,172.2	4,047.2	4,305.4	258.2	6.4%
Fund Sources:							
1004 Gen Fund (UGF)	2,750.3	2,921.4	2,921.4	2,796.4	3,019.9	223.5	8.0%
1007 I/A Rcpts (Other)	1,148.4	1,250.8	1,250.8	1,250.8	1,285.5	34.7	2.8%
Unrestricted General (UGF)	2,750.3	2,921.4	2,921.4	2,796.4	3,019.9	223.5	8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,148.4	1,250.8	1,250.8	1,250.8	1,285.5	34.7	2.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	28	28	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund		2,921.4										
1007 I/A Rcpts		1,250.8										
Subtotal		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers (AST) provided a vacant position to the Division of Administrative Services for reclassification to Administrative Officer II that will provide the required level of advanced administrative support and guidance. Associated funding will move to this component in the FY2020 Governor scenario.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in the Commissioner's Office including a transfer and reclassification of an Administrative Assistant II to an Administrative Officer II. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Transfer Personal Services Authority to Commissioner's Office												
	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Align authority for anticipated fiscal year obligations through a reallocation of personal services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining personal services authority within DAS is expected to be sufficient to cover anticipated expenses.												
Subtotal		4,047.2	3,102.9	47.0	796.5	83.8	17.0	0.0	0.0	29	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										

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	
1007 I/A Rcpts		0.7										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										
Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019 Management Plan. Associated funding is being moved to this component as part of the FY2020 Governor scenario.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1007 I/A Rcpts		32.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$77.3												
FY2020 GGU HI from \$1432 to \$1530: \$18.9												
CEA 40 hour workweek: \$18.6												
FY2020 GGU 3% COLA: \$39.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.3										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		4,305.4	3,277.8	47.0	879.8	83.8	17.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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 / L	12.0		87,651	8,034	0	51,629	147,314	0
12-0086	Administrative Assistant II	FT	A	GP	Juneau	99	14P	12.0		72,675	2,996	0	45,685	121,356	121,356
12-1151	Accounting Tech III	FT	A	SS	Anchorage	500	16B / C	12.0		58,401	0	0	40,684	99,085	99,085
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14L	12.0		59,736	2,463	0	40,844	103,043	103,043
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		68,982	2,844	0	44,303	116,129	116,129
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24J / K	12.0		120,298	0	0	63,846	184,144	92,072
12-1460	Accountant IV	FT	A	SS	Anchorage	99	20K / L	12.0		89,711	0	0	52,400	142,111	142,111
12-1492	Accounting Tech I	FT	A	GP	Anchorage	100	12J / A	12.0		38,508	1,588	0	32,900	72,996	0
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12C / D	12.0		41,836	1,725	0	34,145	77,706	77,706
12-1769	Grants Administrator III	FT	A	SS	Anchorage	99	19L	12.0		89,469	0	0	52,310	141,779	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14G / J	12.0		55,000	2,267	0	39,071	96,338	0
12-1894	Administrative Officer II	FT	A	GP	Anchorage	100	19A / B	12.0		63,412	2,614	0	42,219	108,245	108,245
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16C / D	12.0		55,504	2,288	0	39,260	97,052	97,052
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12K / L	12.0		51,620	2,128	0	37,807	91,555	91,555
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19G / J	12.0		75,936	3,131	0	46,906	125,973	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12K / L	12.0		51,824	2,137	0	37,883	91,844	0
12-4200	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	66,204	193,188	96,594
12-4202	Budgt Anlyst II	FT	A	GP	Juneau	105	19B / C	12.0		69,323	2,858	0	44,431	116,612	58,306
12-4401	Accountant III	FT	A	GG	Juneau	105	18E / F	12.0		71,594	2,952	0	45,281	119,827	119,827
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20J / K	9.6		73,213	0	0	42,461	115,674	115,674
12-4505	Office Assistant III	FT	A	GP	Anchorage	99	11P	12.0		56,225	2,318	0	39,530	98,073	98,073
12-4506	Human Resource Consultant I	FT	A	KK	Anchorage	200	16F	12.0		61,971	5,680	0	42,020	109,671	109,671
12-4507	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54E / F	12.0		52,961	0	0	38,204	91,165	91,165
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14B / C	12.0		46,109	1,901	0	35,744	83,754	83,754
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B	12.0		59,952	2,472	0	40,924	103,348	103,348
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19J / K	12.0		80,659	3,325	0	48,673	132,657	0
12-4800	Budgt Anlyst III	FT	A	SS	Anchorage	100	21J	12.0		95,268	0	0	54,480	149,748	74,874
12-4801	Accountant V	FT	A	SS	Juneau	105	22J	12.0		107,016	0	0	58,876	165,892	165,892
25-0049	Human Resource Technician II	FT	A	KK	Juneau	99	14M	12.0		65,000	5,958	0	43,153	114,111	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: FY2020 Governor (15610)
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 Positions	New	Deleted										Total Salary Costs:	2,046,838
														Total COLA:	61,679
	Full Time Positions:	29	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,301,873
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	345.6												Total Pre-Vacancy:	3,410,390
														Minus Vacancy Adjustment of 3.89%:	(132,590)
														Total Post-Vacancy:	3,277,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,277,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,165,532	2,081,340	63.50%
1007 Interagency Receipts	1,244,858	1,196,460	36.50%
Total PCN Funding:	3,410,390	3,277,800	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		41.7	47.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			41.7	47.0
2000	In-State Employee Travel	In-state travel for director and staff.	19.7	40.0
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	0.0	7.0
2005	Moving Costs		2.0	0.0
2006	Other Travel Costs		20.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		742.8	796.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			742.8	796.5
3000	Education Services	Employee tuition, training, and conference registration fees.	11.9	30.0
3001	Financial Services	Management consulting; penalties and fines.	4.7	15.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	48.7	84.3
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	2.7	6.0
3006	Delivery Services	Freight, courier service, and postage.	10.0	25.0
3007	Advertising and Promotions	Public notices	0.0	1.0
3008	Utilities	Utilities disposal.	76.1	80.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	2.4	10.0
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	3.2	10.0
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.	8.6	30.0
3017	Inter-Agency Information Technology	MICS Mainframe Services	39.1	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			742.8	796.5
	Non-Telecommunications			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	24.5	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	48.2	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	41.2	60.0
3019	Inter-Agency Storage	Admin - Department-wide Storage facility costs.	1.1	5.0
3020	Inter-Agency Building Maintenance	Community Building expenses.	5.6	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.8	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom support.	0.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	350.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease cost for Juneau HQ.	8.7	185.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.7	10.0
3025	Inter-Agency Auditing	Admin - Department-wide Miscellaneous auditing expenditures.	0.1	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance premiums.	8.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS Financial.	0.8	5.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525) DPS Commissioner's Office cost allocation.	3.3	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.1	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Statewide administrative systems training.	3.1	7.0
3036	Inter-Agency Safety	PubSaf - Alaska Wildlife Troopers (2746)	1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide DOT State Equipment Fleet costs.	0.0	3.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			742.8	796.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	20.5	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) Cost allocation plan.	7.2	8.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Office of Professional Standards cost allocation.	3.5	4.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	2.3	2.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		35.7	83.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			35.7	83.8
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	34.9	68.8
4002	Household/Institutional	Janitorial and household supplies.	0.1	5.0
4004	Safety	Miscellaneous first aid supplies.	0.0	2.0
4006	Signs and Markers	Signs and markers supplies.	0.0	2.0
4011	Electrical	Electrical supplies used to repair and maintain equipment.	0.5	5.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment including plumbing supplies, janitorial supplies and paint.	0.2	1.0

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

Component: Administrative Services (525)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	17.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	17.0
5004	Equipment	Equipment that is greater than \$5,000.00.	0.0	17.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			1,148.4	1,250.8
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	47.9	55.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	1.4	7.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	5.5	6.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	19.2	25.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	13.7	20.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	8.2	10.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	30.1	65.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	166.3	175.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	467.5	502.8
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	6.8	8.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	9.6	10.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	83.6	85.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	allocation plan). For services provided by Administrative Services (cost allocation plan).	54.6	55.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	1.4	2.0
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	For services provided by Administrative Services (cost allocation plan).	132.1	120.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	80.0	80.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	13.7	15.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	6.8	10.0
6004 Gen Fund (1004 Gen Fund)			15.4	0.0
6004 General Fund Public Protection - Judgement Settlemnt			2.6	0.0
6046 General Fund - Prior Year Reimbursement Recovery			10.4	0.0
6047 General Fund - Miscellaneous			2.4	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				529.8	445.2
With Department of Administration				459.1	351.2
With Department of Public Safety				64.7	78.5
With Department of Law				3.7	10.0
With Department of Transportation/Public Facilities				2.3	5.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	24.5	35.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	48.2	60.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	41.2	60.0	
3019	Inter-Agency Storage	Admin - Department-wide Storage facility costs.	1.1	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.8	2.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom support.	0.9	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide	350.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Lease cost for Juneau HQ.	8.7	185.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.7	10.0	
3025	Inter-Agency Auditing	Admin - Department-wide Miscellaneous auditing expenditures.	0.1	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance premiums.	8.2	1.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS Financial.	0.8	5.0	
3027	Inter-Agency Financial	PubSaf - Administrative Services (525) DPS Commissioner's Office cost allocation.	3.3	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.1	0.2	
3029	Inter-Agency Education/Training	Admin - Department-wide Statewide administrative systems	3.1	7.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			training.		
3036	Inter-Agency Safety	PubSaf - Alaska Wildlife Troopers (2746)		1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	0.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	20.5	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Cost allocation plan.	7.2	8.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	3.5	4.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	2.3	2.5