

State of Alaska FY2022 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 2020

Efforts in FY2020 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 human resource, accounting, financial, and procurement information systems. 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 ongoing issue which impacts retention and recruitment for the department's state troopers.

Significant Changes in Results to be Delivered in FY2022

Transition to the Shared Services model for common administrative tasks began in FY2018 and will continue in FY2022 with the consolidation of facility management and human resource functions. This process will result in changes to 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: Elizabeth Dunayski, Administrative Services Director
Phone: (907) 465-5501
E-mail: elizabeth.dunayski@alaska.gov

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	25	20	Annual Salaries	1,402,119
Part-time	0	0	COLA	10,045
Nonpermanent	0	0	Premium Pay	864
			Annual Benefits	903,222
			<i>Less 0.17% Vacancy Factor</i>	(4,050)
			Lump Sum Premium Pay	0
Totals	25	20	Total Personal Services	2,312,200

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 Technician I	2	0	1	0	3
Accounting Technician II	1	0	0	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Building Management Specialist	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
Office Assistant III	1	0	0	0	1
Procurement Specialist IV	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	13	0	7	0	20

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,780.9	2,529.1	2,529.1	2,749.5	2,312.2	-437.3	-15.9%
72000 Travel	5.6	26.1	26.1	18.5	2.4	-16.1	-87.0%
73000 Services	499.1	848.3	848.3	886.9	1,161.5	274.6	31.0%
74000 Commodities	23.5	83.8	83.8	83.8	30.0	-53.8	-64.2%
75000 Capital Outlay	0.0	17.0	17.0	17.0	0.0	-17.0	-100.0%
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	3,309.1	3,504.3	3,504.3	3,755.7	3,506.1	-249.6	-6.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	714.0	714.0	714.0	0.0	-714.0	-100.0%
1004 Gen Fund (UGF)	2,666.4	2,141.8	2,141.8	2,141.8	2,601.3	459.5	21.5%
1007 I/A Rcpts (Other)	642.7	648.5	648.5	899.9	904.8	4.9	0.5%
Unrestricted General (UGF)	2,666.4	2,855.8	2,855.8	2,855.8	2,601.3	-254.5	-8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	642.7	648.5	648.5	899.9	904.8	4.9	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	25	20	-5	-20.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
1001 CBR Fund		714.0										
1004 Gen Fund		2,141.8										
1007 I/A Rcpts		648.5										
Subtotal		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) from Commissioner's Office												
	Trin	251.4	220.4	0.0	31.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		251.4										
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) from Commissioner's Office to Administrative Services to enhance organizational alignment. Grant administrators will report to the Finance Officer, allowing for closer collaboration on award management and federal compliance matters.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-7.6	7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated expenditures. The remaining travel authority is sufficient to for anticipated expenditures.												
Subtotal		3,755.7	2,749.5	18.5	886.9	83.8	17.0	0.0	0.0	25	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		4.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.4												
Implement Operating Reductions to Maintain Department's Core Activities												
	Dec	-140.2	0.0	-16.1	-53.3	-53.8	-17.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.2										
In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions in FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees.												
Travel is reduced by \$16.1 to reflect expectations of fewer in-person meetings due to increased use of collaborative tools such as MS Teams. Contractual												

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	
services is reduced by \$53.3 and commodities by \$30.0 to reflect anticipated levels and realization of operating efficiencies. Capital outlay is reduced by \$17.0 because the department does not anticipate any expenditures from this line item in FY2022.												
Transfer Administrative Officer II (12-1894) AST Detachments to Align Operations												
	Trout	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-123.8										
Transfer a full-time Administrative Officer II (12-1894), range 19, located in Anchorage, from Administrative Services to AST Detachments to provide dedicated support to the division the position supports and a direct reporting relationship within that division.												
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Officer II (12-3156), range 19, located in Anchorage, from Administrative Services to Alaska Wildlife Troopers to provide dedicated support to the division the position supports and a direct reporting relationship within that division.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement staff positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-714.0										
1004 Gen Fund		714.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-327.9	0.0	327.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover operating expenditures.												
Totals		3,506.1	2,312.2	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.6	18.5	2.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.6	18.5	2.4
2000	In-State Employee Travel	In-state travel for director and staff.	4.7	16.1	0.0
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	1.5	2.4	2.4
2005	Moving Costs	Coding error.	-0.6	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		499.1	886.9	1,161.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			499.1	886.9	1,161.5
3000	Education Services	Employee tuition, training, and conference registration fees.	0.0	24.5	24.5
3001	Financial Services	Financial Services	0.4	0.5	0.5
3003	Information Technology	Microsoft Exchange, other software upgrades.	8.8	25.0	15.7
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	3.9	6.0	6.0
3006	Delivery Services	Freight, courier service, and postage.	0.7	26.0	26.0
3008	Utilities	Utilities disposal.	70.3	66.0	72.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	4.6	10.5	10.5
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	23.0	11.5	23.0
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.	0.4	7.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	109.6	85.0	110.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			499.1	886.9	1,161.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	6.7	22.0	22.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide MICS Mainframe Services	0.0	50.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	6.4	50.0	25.0
3019	Inter-Agency Storage	Admin - Department-wide Storage facility costs.	1.1	5.0	4.2
3020	Inter-Agency Building Maintenance	Trans - Department-wide Community Building expenses.	10.3	11.3	26.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom support.	1.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources integration.	17.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease cost for Juneau HQ.	18.4	180.9	105.6
3024	Inter-Agency Legal	Law - Department-wide Legal services.	7.1	18.5	18.5
3025	Inter-Agency Auditing	Admin - Department-wide Miscellaneous auditing expenditures.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance premiums.	12.9	6.5	13.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS Financial.	16.7	15.0	17.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.2	2.5	2.5
3029	Inter-Agency Education/Training	Admin - Department-wide Statewide administrative systems training.	1.4	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide DOT State Equipment Fleet costs.	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	4.1	50.0	40.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	162.7	154.2	165.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Office of Professional Standards cost allocation.	9.9	12.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			499.1	886.9	1,161.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Statewide procurement consolidation effort. DPS procurement staff moved to DOA and funded through RSA.	0.0	0.0	327.9

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		23.5	83.8	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			23.5	83.8	30.0
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	22.9	83.8	30.0
4002	Household/Institutional		0.6	0.0	0.0

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

Component: Administrative Services (525)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	17.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	17.0	0.0
5004	Equipment	Equipment that is greater than \$5,000.00.	0.0	17.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			642.9	899.9	904.8
5301 Inter-Agency Receipts			-251.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	In FY2019, the Division of Administrative Services covered the charges allocated to several other components. This is not expected to occur in future years.	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	28.4	28.7	28.7
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	0.8	0.8	0.8
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	3.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	13.8	28.3	28.3
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	9.8	9.8	9.8
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	4.9	4.9	4.9
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	16.9	31.4	31.4
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	105.3	94.1	94.1
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	332.6	364.3	364.3
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost	10.6	10.7	10.7

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	allocation plan). For services provided by Administrative Services (cost allocation plan).	35.8	118.9	118.9
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	7.3	7.4	7.4
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	101.3	101.0	101.0
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by Administrative Services (cost allocation plan).	91.7	9.0	13.9
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by Administrative Services (cost allocation plan).	37.8	38.1	38.1
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	3.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	78.5	33.6	33.6
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	8.1	8.2	8.2
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	4.1	4.1	4.1
6004 Gen Fund (1004 Gen Fund)			6.5	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			1.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	4.8	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous Revenue.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				387.0	709.9	976.3
With Department of Administration				189.2	484.4	724.7
With Department of Public Safety				17.7	35.5	35.5
With Department of Transportation/Public Facilities				10.3	17.3	32.6
With Department of Law				7.1	18.5	18.5
With Office of the Governor				162.7	154.2	165.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	109.6	85.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	6.7	22.0	22.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	MICS Mainframe Services	0.0	50.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	6.4	50.0	25.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	1.1	5.0	4.2
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Community Building expenses.	10.3	11.3	26.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	1.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	17.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Juneau HQ.	18.4	180.9	105.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	7.1	18.5	18.5
3025	Inter-Agency Auditing	Admin - Department-wide	Miscellaneous auditing expenditures.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	12.9	6.5	13.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial.	16.7	15.0	17.0
3028	Inter-Agency Americans with	Admin - Department-wide	ADA compliance.	0.2	2.5	2.5

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	1.4	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	4.1	50.0	40.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	162.7	154.2	165.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	9.9	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Statewide procurement consolidation effort. DPS procurement staff moved to DOA and funded through RSA.	0.0	0.0	327.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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
12-0086	Administrative Assistant II	FT	A	GP	Juneau	99	14P / Q	12.0		76,072	1,047	0	47,378	124,497	124,497
12-1151	Accounting Technician III	FT	A	SS	Juneau	505	16F	12.0		68,702	0	0	44,648	113,350	113,350
12-1190	Accounting Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,561	654	0	36,664	84,879	84,879
12-1307	Building Management Specialist	FT	A	GP	Anchorage	100	19F / G	12.0		76,725	1,056	0	47,624	125,405	125,405
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24K / L	12.0		124,200	0	432	65,667	190,299	95,150
12-1460	Accountant IV	FT	A	SS	Anchorage	100	20E / F	12.0		83,950	0	432	50,541	134,923	134,923
12-1492	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,804	603	0	35,252	79,659	0
12-1636	Accounting Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		44,226	608	0	35,410	80,244	80,244
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19E / F	12.0		78,964	0	0	48,505	127,469	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14E / F	12.0		54,210	746	0	39,162	94,118	0
12-2033	Accounting Technician I	FT	A	GP	Juneau	105	12D / E	12.0		46,376	638	0	36,218	83,232	83,232
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12L / M	12.0		55,390	762	0	39,606	95,758	0
12-4202	Budget Analyst II	FT	A	GP	Juneau	105	19B / C	12.0		72,023	991	0	45,857	118,871	59,436
12-4401	Accountant III	FT	A	GP	Juneau	105	18B / C	12.0		67,429	928	0	44,130	112,487	112,487
12-4501	Procurement Specialist IV	FT	A	SS	Anchorage	100	20B / C	12.0		76,835	0	0	47,705	124,540	124,540
12-4505	Office Assistant III	FT	A	GP	Anchorage	100	11P / Q	12.0		59,629	820	0	41,199	101,648	101,648
12-4507	Stock & Parts Services III	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,538	0	0	36,927	85,465	85,465
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		86,636	1,192	0	51,348	139,176	0
12-4800	Budget Analyst III	FT	A	SS	Juneau	105	21J	12.0		100,027	0	0	56,420	156,447	78,224
12-4801	Accountant V	FT	A	SS	Juneau	105	22B / C	12.0		90,822	0	0	52,961	143,783	143,783
													Total Salary Costs:	1,402,119	
													Total COLA:	10,045	
													Total Premium Pay:	864	
													Total Benefits:	903,222	
													Total Pre-Vacancy:	2,316,250	
													Minus Vacancy Adjustment of 0.17%:	(4,050)	
													Total Post-Vacancy:	2,312,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,312,200	
		Total Positions	New	Deleted											
Full Time Positions:		20	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		240.0													

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: FY2022 Governor (17280)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,547,262	1,544,556	66.80%
1007 Interagency Receipts	768,989	767,644	33.20%
Total PCN Funding:	2,316,250	2,312,200	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.

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

Organizational Chart

