

# **State of Alaska FY2024 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 2022**

Efforts in FY2022 continued to focus on successful delivery of support services.

- The transition to IRIS 4.0 ensured effective standardization of accounting structure and workflow.
- Partnership with Shared Services of Alaska ensured timely accounts payable and travel cost reconciliation services and transparency.
- Administered approximately 152 Reimbursable Services Agreements.
- Continued integration of the Violent Crimes Compensation Board, establishing effective confidential client payment requests and federal grant monitoring procedures.
- Collected \$14.2 million in federal funds for 52 federal awards and agreements.
- Processed approximately 132 federal financial reports for approximately 33 federal grants.
- Provided grant administrative and fiscal support to 12 units for approximately 19 grant programs.
- Administered 135 contracts.
- Fully supported successful drug enforcement activities.
- Procured five new vessels.
- Accomplished facility improvement projects in Sitka, Cantwell, Fairbanks, Wasilla, Galena, and Anchorage.
- Acquired new trooper housing in Hoonah, Nome, Kotzebue, and Dillingham.
- Support approximately 150 leases for rural trooper housing, posts, hangars, land, and float plane tie downs.

**Key Component Challenges**

- Development of reporting and projection tools to seamlessly interface with the Integrated Resource Information System.
- Effective management of federal funding and the extensive reporting requirements through the implementation of technology to assist.
- Recruitment and retention of qualified staff that are customer service orientated.
- Maintaining acceptable levels of service to divisions requires continual changes to processes and responsibilities to provide accounting, budget, procurement, and fiscal leadership, assistance, and training to department staff to promote consistent, high-quality work.
- Maintaining internal controls department wide.
- Addressing significant deferred maintenance issues to improve the condition of department facilities, particularly Rural Trooper Housing. Insufficient staffing has led to the need to triage the most critical health and safety deferred maintenance issues. As opposed to a more proactive approach for preventative maintenance.

**Significant Changes in Results to be Delivered in FY2024**

No changes in results delivered.

## 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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	27	31	Annual Salaries	2,341,832
Part-time	0	0	COLA	65,269
Nonpermanent	0	0	Premium Pay	8,243
			Annual Benefits	1,573,981
			Less 5.78% Vacancy Factor	(230,525)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,758,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	1	0	0	0	1
Accountant 5	1	0	0	0	1
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	2	0	0	0	2
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	3	0	0	0	3
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Building Management Specialist	2	0	0	0	2
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Facilities Manager 1	1	0	0	0	1
Grants Administrator 3	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Stock & Parts Services 3	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>31</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	2,818.4	3,320.7	3,320.7	3,108.0	3,758.8	650.8	20.9%
72000 Travel	10.6	33.3	33.3	26.1	68.6	42.5	162.8%
73000 Services	1,381.2	987.5	1,018.1	1,230.2	1,278.2	48.0	3.9%
74000 Commodities	-109.5	50.0	50.0	57.8	116.0	58.2	100.7%
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%
<b>Totals</b>	<b>4,100.7</b>	<b>4,391.5</b>	<b>4,422.1</b>	<b>4,422.1</b>	<b>5,221.6</b>	<b>799.5</b>	<b>18.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,003.9	3,346.2	3,376.8	3,376.8	3,933.1	556.3	16.5%
1007 I/A Rcpts (Other)	1,096.8	1,045.3	1,045.3	1,045.3	1,288.5	243.2	23.3%
<b>Unrestricted General (UGF)</b>	<b>3,003.9</b>	<b>3,346.2</b>	<b>3,376.8</b>	<b>3,376.8</b>	<b>3,933.1</b>	<b>556.3</b>	<b>16.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,096.8</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>1,288.5</b>	<b>243.2</b>	<b>23.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	29	29	27	31	4	14.8%
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	4,391.5	3,320.7	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,346.2										
1007 I/A Rcpts		1,045.3										
<b>Align Authority for Agency-Wide Addition</b>												
	Unalloc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
<b>Subtotal</b>		<b>4,422.1</b>	<b>3,320.7</b>	<b>33.3</b>	<b>1,018.1</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-212.7	-7.2	212.1	7.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to commodities for anticipated commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Procurement Positions to Department of Administration for Procurement Consolidation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two procurement positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
<b>Subtotal</b>		<b>4,422.1</b>	<b>3,108.0</b>	<b>26.1</b>	<b>1,230.2</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Administrative Services Director (12-4200) from Office of Management and Budget to the Department</b>												
	Atrin	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		221.0										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		1.8										
FY2024 PERS rate adjustment to 25.10%: \$5.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
1007 I/A Rcpts		20.4										
FY2024 Salary and Health Insurance Increases: \$65.7FY2024 GGU cost of living increase 2.5%: \$40.4												
FY2024 LTC cost of living increase 3.25%: \$4.4												
FY2024 SU cost of living increase 1%: \$9.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
<b>Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations</b>												
	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		269.6										
Add two full-time Maintenance Generalist Journey (12-#091, 12-#092), range 54, located in Anchorage, to repair housing located in rural locations where troopers are stationed. This includes maintaining building interior and exterior components, system devices, and structures. The positions will perform preventative maintenance and servicing of equipment and the related manual physical work.												
<b>Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services</b>												
	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.1										
Three positions were added to the procurement unit within administrative services in FY2023, however there is a need for additional support staff to provide budget, grant, and fiscal management services. In the last five years, the department increased its overall staffing level by 20 percent while positions within centralized administrative services have remained flat. In addition, the number of grants has steadily increased resulting in more tracking, grantees, and reporting. The additional staff provide a much-needed enhanced level of fiscal and budgetary oversight to ensure financial reporting is timely to granting agencies and other important partners.												

**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		
										PFT	PPT	NP
The following position is added:												
(1) full-time Administrative Operations Manager 2 (12-#029), range 23, located in Juneau												
The department is significantly lacking in financial oversight and requires administrative operations managers to enforce new controls and supervise administrative officers. Currently, three administrative officer 2 and one administrative officer 1 manage budgets and are beyond max capacity. In a hierarchy driven organization, current staff lack authority to enforce controls on spending. Additionally, the administrative officers are maxed and lacking time and direction to evaluate and analyze expenditures and budget changes. This issue creates a trickle-down effect and impacts the budget analysts, among other staff. The department needs two administrative operations managers to ensure higher level, quality budget, and administrative management, similar to eight other state departments similar in budget size that currently have one to four staff at the same level. Without these positions, the department will suffer from staff burnout and inefficient administrative and budget management, including inappropriate transactions.												
<b>Startup Costs for New Positions</b>												
	IncOTI	55.2	0.0	0.0	0.0	55.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
Startup costs for three new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
<b>Totals</b>		<b>5,221.6</b>	<b>3,758.8</b>	<b>68.6</b>	<b>1,278.2</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>



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

**Component:** Administrative Services (525)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.6	26.1	68.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>10.6</b>	<b>26.1</b>	<b>68.6</b>
2000	In-State Employee Travel	In-state travel for director and staff.	8.9	21.3	63.8
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	1.7	4.8	4.8

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

**Component:** Administrative Services (525)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,381.2	1,230.2	1,278.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,381.2</b>	<b>1,230.2</b>	<b>1,278.2</b>
3000	Education Services	Employee tuition, training, and conference registration fees.	5.5	12.0	12.0
3001	Financial Services	Financial Services	0.0	0.0	0.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	2.1	10.0	10.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	2.5	5.0	5.0
3006	Delivery Services	Freight, courier service, and postage.	0.2	1.0	1.0
3007	Advertising and Promotions	Marketing	0.1	0.3	0.3
3008	Utilities	Utilities	28.2	75.0	75.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	5.6	8.0	8.0
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	9.4	25.0	25.0
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	0.9	4.0	52.0
3017	Inter-Agency Information Technology Non-Telecommunications	OIT MICS Mainframe and Server Hosting	521.2	245.1	245.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telecommunications Licensing Microsoft, SQL, Adobe	6.3	8.5	8.5

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

**Component:** Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,381.2</b>	<b>1,230.2</b>	<b>1,278.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	0.0	10.3	10.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.3	5.3	5.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide DOTPF SLA for facilities maintenance	11.1	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources integration.	12.9	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease Cost for Juneau HQ	16.6	16.5	16.5
3023	Inter-Agency Building Leases	Ongoing lease costs and lease expansion for procurement office and warehouse	0.0	450.0	450.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	0.0	7.2	7.2
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	5.4	5.1	5.1
3027	Inter-Agency Financial	Admin - Department-wide IRIS/ALDER chargeback	6.9	6.7	6.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.0	0.0	0.0
3029	Inter-Agency Education/Training	Grants Admin Training	6.8	10.0	10.0
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement Training	1.9	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle	606.2	0.0	0.0

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

**Component:** Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			<b>3000 Services Detail Totals</b>	<b>1,381.2</b>	<b>1,230.2</b>	<b>1,278.2</b>
			leasing and maintenance.			
3038	Inter-Agency Management/Consulting		RSA to Implement Admin Order 302	194.2	220.0	220.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of AK (SSoA) A/P and Travel Desk.	0.0	3.7	3.7
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	-69.1	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Officer services.	0.0	15.1	15.1

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

**Component:** Administrative Services (525)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		-109.5	57.8	116.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>-109.5</b>	<b>57.8</b>	<b>116.0</b>
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	13.3	50.0	108.2
4002	Household/Institutional	Statewide supplies expense	2.1	7.8	7.8
4003	Scientific and Medical	One-time purchase for DOC SAKI kits.	-124.9	0.0	0.0

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

**Component:** Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,096.8</b>	<b>1,045.3</b>	<b>1,288.5</b>
5301 Inter-Agency Receipts			1,096.8	0.0	157.6
5301 Inter-Agency Receipts	PubSaf - Aircraft Section (2537)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	30.9	31.7
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	37.5	38.5
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	1.1	1.1
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	4.4	4.5
5301 Inter-Agency Receipts	PubSaf - AK Public Safety Communic. Svcs (3374)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	0.0	27.2
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	14.3	14.7
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	3.3	3.4
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	77.9	80.1
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	137.2	141.5
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	385.2	413.8
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	19.9	20.4
5301 Inter-Agency Receipts	PubSaf - Crim Just Information	For services provided by	0.0	78.5	85.0
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**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
	Systems (3200)	Administrative Services & Grants (cost allocation plan).			
5301 Inter-Agency Receipts	PubSaf - Dispatch Services (3346)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	32.0	32.8
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	12.1	12.5
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	60.6	66.5
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	19.9	20.4
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	55.8	57.7
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	6.6	6.8
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	48.3	51.9
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	12.1	12.5
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	4.4	4.5
5301 Inter-Agency Receipts	PubSaf - Violent Crimes Comp Board (520)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	3.3	3.4

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

**Component:** Administrative Services (525)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>599.1</b>	<b>159.7</b>	<b>159.7</b>
With Department of Administration				50.9	77.1	77.1
With Department of Public Safety				0.0	25.4	25.4
With Department of Transportation/Public Facilities				617.3	50.0	50.0
With Department of Law				0.0	7.2	7.2
With Office of the Governor				-69.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telecommunications Licensing Microsoft, SQL, Adobe		6.3	8.5	8.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.		0.0	10.3	10.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.		0.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		5.3	5.3	5.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide DOTPF SLA for facilities maintenance		11.1	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.		0.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources integration.		12.9	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease Cost for Juneau HQ		16.6	16.5	16.5
3024	Inter-Agency Legal	Law - Department-wide Legal services.		0.0	7.2	7.2
3027	Inter-Agency Financial	Admin - Department-wide IRIS/ALDER chargeback		6.9	6.7	6.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).		0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement Training		1.9	3.0	3.0



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

**Component:** Administrative Services (525)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	606.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of AK (SSoA) A/P and Travel Desk.	0.0	3.7	3.7
3038 Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	-69.1	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Officer services.	0.0	15.1	15.1

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

**Scenario:** FY2024 Governor (19867)  
**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-#029	Admn OPS Mgr 2	FT	A	GG	Juneau	105	23C	12.0		99,450	3,502	0	59,624	162,576	162,576
12-#091	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C	12.0		50,971	2,472	3,038	41,335	97,816	97,816
12-#092	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C	12.0		50,971	2,472	3,038	41,335	97,816	97,816
12-0086	Administrative Assistant 2	FT	A	GP	Juneau	99	14Q / R	12.0		89,284	3,144	0	55,471	147,899	147,899
12-1151	Accounting Technician 3	FT	A	SS	Anchorage	500	16F / J	12.0		70,262	990	0	50,375	121,627	81,089
12-1190	Accounting Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		53,539	1,885	0	40,869	96,293	64,199
12-1307	Building Management Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		71,197	2,507	0	48,083	121,787	81,195
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24B / C	12.0		105,777	1,490	0	64,883	172,150	104,772
12-1460	Accountant 4	FT	A	SS	Anchorage	100	20B / C	12.0		79,137	1,115	0	54,000	134,252	89,506
12-1492	Accounting Technician 1	FT	A	GP	Anchorage	100	12E / F	12.0		48,709	1,715	0	38,896	89,320	59,550
12-1636	Accounting Technician 1	FT	A	GP	Anchorage	100	12L	12.0		56,258	1,981	0	41,980	100,219	66,816
12-1769	Grants Administrator 3	FT	A	GP	Anchorage	100	19J / K	12.0		86,720	3,054	0	54,424	144,198	96,137
12-1782	Grants Administrator 3	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,883	0	52,447	137,211	91,479
12-1894	Administrative Officer 2	FT	A	GP	Anchorage	100	19L / M	12.0		91,566	3,224	0	56,403	151,193	100,800
12-2033	Accounting Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		50,050	1,762	0	39,444	91,256	60,840
12-3156	Administrative Officer 2	FT	A	GP	Anchorage	100	19N / O	12.0		98,132	3,455	0	59,086	160,673	107,121
12-3824	Supply Technician 2	FT	A	GP	Anchorage	100	12M / N	12.0		59,194	2,084	0	43,179	104,457	69,642
12-4200	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		135,620	0	0	76,929	212,549	0
12-4202	Budget Analyst 2	FT	A	GP	Juneau	105	19C	12.0		75,212	2,648	0	49,723	127,583	85,060
12-4245	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54A / B	12.0		94,245	2,303	1,065	39,824	92,437	61,628
12-4246	Building Management Specialist	FT	A	GP	Anchorage	100	19A / B	12.0		69,401	2,444	0	47,349	119,194	79,467
12-4247	Procurement Specialist 2	FT	A	GP	Anchorage	100	16A / B	12.0		56,394	1,986	0	42,036	100,416	66,947
12-4401	Accountant 3	FT	A	GP	Juneau	105	18B / C	12.0		69,705	2,454	0	47,473	119,632	79,759
12-4501	Procurement Specialist 4	FT	A	SS	Anchorage	100	20D / E	12.0		85,405	1,203	0	56,561	143,169	95,451
12-4505	Facilities Manager 1	FT	A	SS	Anchorage	100	20A / B	12.0		78,707	1,109	0	53,824	133,640	89,098
12-4507	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54C / D	12.0		52,253	2,442	1,102	41,068	96,865	64,580
12-4511	Procurement Specialist 3	FT	A	SS	Anchorage	100	18D / E	12.0		74,210	1,045	0	51,987	127,242	84,832
12-4712	Administrative Officer 2	FT	A	GP	Anchorage	100	19E / F	12.0		77,400	2,725	0	50,617	130,742	87,166
12-4800	Budget Analyst 3	FT	A	SS	Juneau	105	21M	12.0		114,546	1,613	0	68,465	184,624	123,089
12-4801	Accountant 5	FT	A	SS	Anchorage	100	22E	12.0		99,112	1,396	0	62,160	162,668	108,451
12-8031	Administrative Officer 1	FT	A	GP	Anchorage	100	17B / C	12.0		61,524	2,166	0	44,131	107,821	71,884

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:** FY2024 Governor (19867)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,341,832
														<b>Total COLA:</b>	65,269
	<b>Full Time Positions:</b>	31	3	0										<b>Total Premium Pay:</b>	8,243
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,573,981
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	31	3	0											
	<b>Total Component Months:</b>	372.0												<b>Total Pre-Vacancy:</b>	3,989,325
														<b>Minus Vacancy Adjustment of 5.78%:</b>	(230,525)
														<b>Total Post-Vacancy:</b>	3,758,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,758,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,676,662	2,521,990	67.10%
1007 Interagency Receipts	1,312,663	1,236,810	32.90%
<b>Total PCN Funding:</b>	<b>3,989,325</b>	<b>3,758,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Public Safety  
 RDU: Statewide Support (165)  
 Component: Administrative Services (525)  
 FY2024 Governor's Budget  
 Position Totals: 30 PFT

