

State of Alaska FY2012 Governor's Operating Budget

Department of Public Safety Alaska Public Safety Information Network Component Budget Summary

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage computer systems for Alaska's Criminal History Repository and police "hot files."
- Provide support for the department's small computers, office applications, and specialized technology needs.
- Support the Sex Offender and Marijuana Registries.
- Support the statewide law enforcement community's secure access to the criminal history repository.
- Manage the Department of Public Safety's information systems (to include the local and wide area networks).
- Provide law enforcement summary case management.
- Develop statewide online reporting systems to support operational and management goals.
- Support interagency data sharing through data standardization, automation, and integration of agencies' systems.
- Plan for the timely growth of information systems to minimize impact on law enforcement operations.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Increase the number of users who have accessibility to the Alaska Criminal Justice Information Systems (AKCJIS) repository.

- The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2010 decreased by 2% from FY2009
- The number of new AKCJIS users increased by 0.4% in FY2010

Status of Strategies to Achieve End Result

- All Alaska Public Safety Information Network (APSIN) Redesign Project deliverables were met as planned in FY2010

END RESULT B: Ensure all Department of Public Safety employees have reliable access to AKCJIS.

- The local area network (LAN) was operational 99.93% of the time in FY2010

Status of Strategies to Achieve End Result

- 80.5% of help desk tickets were closed as targeted in FY2010

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Set up necessary security and infrastructure for VPN (Virtual Private Network) capability to meet federal and state CJIS business requirements • Migrate applications and data from the mainframe to Microsoft platform and tools • Work with APSIN Redesign vendor on scheduling, planning, and completing Redesign tasks • Create an integrated security model (access control and authentication) to meet federal CJIS and State Security Office policy • Operate new infrastructure such as an Enterprise Service Bus supporting all law enforcement • Deploy Disaster Recovery and/or High Availability Systems to support access to production applications and data, including new APSIN • Implement and integrate major third party solutions | <ul style="list-style-type: none"> • Deploy major new systems such as TraCS for statewide law enforcement • Train Information Technology staff on latest tools, especially Microsoft servers and software development platforms • Provide leadership, resources, and coordination for multi-agency integration projects • Constantly evaluate opportunities to improve cost efficiency, especially regarding mainframe costs • Develop and provide appropriate reporting services • Provide legacy and transitional APSIN services |
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Major Activities to Advance Strategies
such as an Alaska State Trooper (AST) Records Management System

Key Component Challenges

As the Alaska Public Safety Information Network (APSIN) Redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. Department of Public Safety (DPS) developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding when staff and funding resources are scarce. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

During FY2011, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train the user base in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Another challenge involves obtaining adequate funding to complete the APSIN Redesign project. If the department does not identify timely and sufficient funding to complete this project, it will have to be put on hold and restarted, if possible. A delayed restart of the project would come at significant additional cost to the state.

Finally, working closely with partner agencies as they likewise upgrade information technology systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Significant Changes in Results to be Delivered in FY2012

The number of users who have secure access to Alaska's criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff.

Major Component Accomplishments in 2010

APSIN accomplishments in FY2010 include, but are not limited to:

- DPS VPN Solution deployment to 100 percent of DPS desktops.
- Completed and deployed APSIN Redesign Build 4.
- Deployment of NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
- TraCS and AST Mobile Data Computer pilots.
- Data Center Virtualization and High Availability deployments.
- Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) pilot with MS, and deployment.
- Microsoft SharePoint pilot and deployment, including new supply section database and migration of the DPS Intranet.
- Deployment and subsequent upgrade of the JusticeTrax Laboratory Information Management System to the state Crime Lab.
- Reporting initiatives for the AST and Alaska Highway Safety Office.

- Timely progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to multiple local law enforcement CAD systems.
- Evaluated TraCS version 7.x and 10.x and piloted Citation and Crash Reporting applications.
- Piloted TraCS Citation V3 with local law enforcement.
- Produced a comprehensive plan for migration of the DPS Microsoft platform to latest MS products. This migration to updated MS products is in progress.
- Supported deployment of DPS local area network (LAN) to new facilities, including Alaska Bureau of Judicial Services.
- Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
- Migrated all DPS mainframe (TN3270) connections to a secure connection.
- Procured and deployed IA Pro and Blue Team for Administrative Investigations.
- Deployed new reporting system for Council on Domestic Violence and Sexual Assault.
- Completed a request for proposals for an AST Records Management System (RMS).
- Began development of a multi-agency reporting system for the ten-year Alaska Judicial Council Recidivism Study.
- Collaborated with Department of Administration on validation of state CJIS compliance requirements.
- Developed a new Citation repository (EIMORE, the Electronic Minor Offense Repository).
- Developed and updated major web services for the photo repositories, EIMORE, and with the court system for electronic processing of citations (automated data exchange).
- Deployed new Remote Office infrastructure at Fairbanks, Palmer, MatSu and Soldotna detachment headquarters.
- Developed on-line domestic violence protective orders in preparation for pilot of new system with the court system.
- Pilot and development of a new security system (federated identity management) capable of managing both DPS and non-DPS users of our CJIS systems.
- Procurement of new storage systems for DPS and six police departments for sexual assault response team (SART) photo data.
- Planning for continuation of CARDS and future integration with the new DOA ASSET system.
- Upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Development of Compliance Check planning capability in support of ABC enforcement.
- Deployment and upgrade of the Alaska Law Enforcement Information Sharing System (ALEISS) system (migrated from NLETC-NW).
- Successful procurement to obtain an experienced project manager for RMS development.
- Development of the interface between APSIN and Corrections' new ACOMS system.
- Development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Supported expansion of the Division of Fire and Life Safety's on-line plan review (Hansen) system.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks

United States Code	Federal Regulations	Description
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Contact Information

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**Alaska Public Safety Information Network
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,357.0	2,669.7	2,840.0
72000 Travel	32.3	22.3	22.3
73000 Services	672.1	550.1	521.4
74000 Commodities	56.9	51.9	51.9
75000 Capital Outlay	34.2	86.2	36.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,152.5	3,380.2	3,471.8
Funding Sources:			
1002 Federal Receipts	29.6	131.7	131.7
1004 General Fund Receipts	1,770.6	2,032.7	2,124.3
1005 General Fund/Program Receipts	0.0	70.0	70.0
1007 Inter-Agency Receipts	1,247.3	1,145.8	1,145.8
1061 Capital Improvement Project Receipts	35.0	0.0	0.0
1108 Statutory Designated Program Receipts	70.0	0.0	0.0
Funding Totals	3,152.5	3,380.2	3,471.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	29.6	131.7	131.7
Interagency Receipts	51015	1,247.3	1,145.8	1,145.8
General Fund Program Receipts	51060	0.0	70.0	70.0
Statutory Designated Program Receipts	51063	70.0	0.0	0.0
Capital Improvement Project Receipts	51200	35.0	0.0	0.0
Restricted Total		1,381.9	1,347.5	1,347.5
Total Estimated Revenues		1,383.3	1,347.5	1,347.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,032.7	70.0	1,145.8	131.7	3,380.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.2	0.0	0.0	0.0	-4.2
-FY 2012 Personal Services increases	60.3	0.0	35.5	0.0	95.8
-Correct Unrealizable Fund Sources for Personal Services Increases	35.5	0.0	-35.5	0.0	0.0
FY2012 Governor	2,124.3	70.0	1,145.8	131.7	3,471.8

**Alaska Public Safety Information Network
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,873,563
Part-time	0	0	COLA	1,615
Nonpermanent	0	0	Premium Pay	11,272
			Annual Benefits	1,098,937
			<i>Less 4.87% Vacancy Factor</i>	<i>(145,387)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,840,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,357.0	2,608.2	2,609.7	2,669.7	2,840.0	170.3	6.4%
72000 Travel	32.3	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	672.1	610.1	610.1	550.1	521.4	-28.7	-5.2%
74000 Commodities	56.9	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	34.2	86.2	86.2	86.2	36.2	-50.0	-58.0%
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	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	91.6	2.7%
Fund Sources:							
1002 Fed Rcpts	29.6	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,770.6	2,031.2	2,032.7	2,032.7	2,124.3	91.6	4.5%
1005 GF/Prgm	0.0	70.0	70.0	70.0	70.0	0.0	0.0%
1007 I/A Rcpts	1,247.3	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
1061 CIP Rcpts	35.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	70.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,770.6	2,031.2	2,032.7	2,032.7	2,124.3	91.6	4.5%
Designated General (DGF)	0.0	70.0	70.0	70.0	70.0	0.0	0.0%
Other Funds	1,352.3	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
Federal Funds	29.6	131.7	131.7	131.7	131.7	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	25	25	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: Alaska Public Safety Information Network (528)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,031.2										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
FisNot		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Subtotal		3,380.2	2,609.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210098 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be available in the services line with an expected decrease in information technology consulting services.

Subtotal		3,380.2	2,669.7	22.3	550.1	51.9	86.2	0.0	0.0	25	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2

FY 2012 Personal Services increases												
SalAdj		95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
1007 I/A Rcpts		35.5										

This change record includes the following personal services increases:
: \$95.8

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

Component: Alaska Public Safety Information Network (528)

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$42.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.6												
Non-Covered Employees FY 12 COLA increases : \$1.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.5											
1007 I/A Rcpts	-35.5											
The Alaska Public Safety Information Network receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (information technology support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. Funds will be available in the services and equipment lines with an expected decrease in information technology consulting services and large equipment purchases.												
Totals		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Public Safety Information Network (528)
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	GF Amount
12-1328	Internet Specialist II	FT	A	GP	Anchorage	100	19E / F	12.0		67,979	0	0	41,221	109,200	109,200
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22G	12.0		86,988	0	0	48,380	135,368	135,368
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		57,242	0	0	37,177	94,419	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20B / C	12.0		65,780	0	0	40,393	106,173	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16C / D	12.0		51,796	0	1,939	35,857	89,592	89,592
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K / L	12.0		84,696	0	0	47,517	132,213	132,213
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	48,863	137,135	13,714
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16J / K	12.0		61,556	0	2,327	39,678	103,561	103,561
12-3001	Division Director	FT	A	XE	Anchorage	AA	27F / J	6.0	*	58,650	1,615	0	29,588	89,853	89,853
12-3005	Database Specialist II	FT	A	GP	Anchorage	100	21B / C	10.0		58,528	0	0	35,058	93,586	93,586
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20F / G	12.0		75,804	0	0	44,168	119,972	0
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		72,161	0	0	42,796	114,957	114,957
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		41,004	0	0	31,062	72,066	72,066
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21L / M	12.0		94,358	0	7,006	53,794	155,158	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22N / O	12.0		108,936	0	0	56,514	165,450	82,725
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		50,436	0	0	34,614	85,050	85,050
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		58,452	0	0	37,633	96,085	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		58,452	0	0	37,633	96,085	0
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		75,611	0	0	44,095	119,706	119,706
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22L / M	10.0		84,340	0	0	44,779	129,119	129,119
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24F / J	12.0		99,789	0	0	52,725	152,514	152,514
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22F / G	12.0		84,458	0	0	47,427	131,885	131,885
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22C / D	12.0		80,279	0	0	45,377	125,656	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		65,273	0	0	40,202	105,475	105,475
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	48,863	137,135	27,427
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	10.0		54,451	0	0	33,523	87,974	87,974

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: FY2012 Governor (8665)
Component: Alaska Public Safety Information Network (528)
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	GF Amount
													Total Salary Costs:	1,873,563	
													Total COLA:	1,615	
													Total Premium Pay:	11,272	
													Total Benefits:	1,098,937	
													Total Pre-Vacancy:	2,985,387	
													Minus Vacancy Adjustment of 4.87%:	(145,387)	
													Total Post-Vacancy:	2,840,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,840,000	
Total Component Months:		300.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,875,985	1,784,625	62.84%
1007 Inter-Agency Receipts	1,109,403	1,055,375	37.16%
Total PCN Funding:	2,985,387	2,840,000	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
Department of Public Safety
Travel

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		32.3	22.3	22.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			32.3	22.3	22.3
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	15.7	15.3	15.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training.	16.6	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		672.1	550.1	521.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			672.1	550.1	521.4
73026	Training/Conferences	Conference fees, training to maintain or gain proficiency in advanced programming languages, new software developments, and database management.	10.4	25.0	25.0
73029	Memberships	National Law Enforcement Telecommunications System membership (NLETS).	48.0	48.0	48.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.5	0.4	0.4
73151	IT Training	Fees paid to contractors providing specific information technology training to analyst programmers.	3.3	4.1	4.1
73152	IT Consulting	Data processing professional services: contractual program support for the core functionality of APSIN; costs associated with providing federal and municipal agencies with access to APSIN.	174.6	178.9	152.2
73153	IT Equipment Leases	Fees to vendors to provide a hosted server environment.	48.5	50.0	48.0
73154	Software Licensing	Microsoft Exchange.	5.0	5.0	5.0
73154	Software Licensing	Software licenses.	27.5	10.0	10.0
73155	Software Maintenance	Software maintenance.	90.2	46.6	46.6
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	14.4	12.0	12.0
73225	Delivery Services	Freight, courier fees, and postage.	3.4	5.5	5.5
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.8	3.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms, Juneau and Anchorage.	3.8	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment maintenance (copiers, fax machines, info tech equipment, printers).	1.4	35.2	35.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			672.1	550.1	521.4
73687	Office Furn & Equip(Non IA Rental/Lease)	Copier lease costs.	2.3	1.3	1.3
73756	Print/Copy/Graphics	Copy services for large projects.	0.1	1.0	1.0
73805	IT-Non-Telecommnctns	AP SIN	56.3	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	13.2	15.2	15.2
73805	IT-Non-Telecommnctns	Motor Vehicles	55.5	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	10.0	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.8	0.6	0.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.5	1.6	1.6
73806	IT-Telecommunication	Enterprise Technology Services	20.2	20.4	20.4
73806	IT-Telecommunication	Enterprise Technology Services	24.8	25.5	25.5
73806	IT-Telecommunication	Enterprise Technology Services	0.2	0.0	0.0
73808	Building Maintenance	Central Region	7.6	9.6	9.6

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				672.1	550.1	521.4
		Facilities	removal RSA with DOT/PF.			
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	2.5	1.4	1.4
73809	Mail	Central Mail	RSA for central mail services.	1.0	1.0	1.0
73812	Legal	Legislation/Regulations	RSA for regulation reviews.	0.0	1.3	1.3
73812	Legal	Commissioner's Office	RSA for legal services.	4.4	5.3	5.3
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management overhead.	2.3	2.2	2.2
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.2	1.5	1.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	12.1	12.1	12.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	2.5	2.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.4	0.8	0.8
73970	Contractual Cost Trf		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	15.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	4.7	4.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		56.9	51.9	51.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			56.9	51.9	51.9
74200	Business	Office supplies, reference books, furniture, desktop computers.	52.6	51.9	51.9
74480	Household & Instit.	Bottled water and office cleaning purchases.	2.9	0.0	0.0
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.4	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		34.2	86.2	36.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	34.2	86.2	36.2
75830	Info Technology	Computer equipment and network servers.	34.2	86.2	36.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	1.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec SDPR revenues collected in excess of authorization.		12873307		1.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	29.6	131.7	131.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57910	Fed Proj-Prot/Adm Ju APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	29.6	131.7	131.7

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.		12870001	11100	55.7	3.5	3.5
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	143.8	144.9	144.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	3.7	3.7	3.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	18.4	18.6	18.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	9.8	9.9	9.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	19.7	18.6	18.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire Prevention Operations	12300104	11100	25.8	26.0	26.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.	Fire Service Training	12300304	11100	9.8	9.9	9.9

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	49.2	47.1	47.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	22.1	26.0	26.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	18.4	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	94.6	101.5	101.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	370.0	366.5	366.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	Special Projects	12700016	11100	41.8	50.7	50.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	4.9	5.0	5.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	9.8	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	8.6	17.2	17.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	14.7	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850149	11100	38.1	38.4	38.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	90.4	67.1	67.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections	APSIN	12870385	11100	53.5	0.0	0.0
59120	Public Safety RSA from records and identification to automate criminal history record updates.	Alaska Criminal Records and ID	12877309	11100	74.4	78.5	78.5
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	47.9	48.3	48.3
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	13.5	13.6	13.6

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	0.0	70.0	70.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	70.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	70.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	35.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration RSA from DOA/Motor Vehicles to convert eCitation to BROKER.	Motor Vehicles	12877111	11100	17.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA from DOT/PF to improve the citation number issuance proess to eliminate duplicate citation numbers of Traffic and Criminal Software (TraCS) and other citations (unbudgeted).	Measurement Standards	12877112	11100	18.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	56.3	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	13.2	15.2	15.2
73805	IT-Non-Telecommnctns	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	55.5	0.0	0.0
73805	IT-Non-Telecommnctns	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.0	10.0	10.0
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.8	0.6	0.6
73805	IT-Non-Telecommnctns	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.5	1.6	1.6
				73805 IT-Non-Telecommnctns subtotal:	142.6	32.9	32.9
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	20.2	20.4	20.4
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	24.8	25.5	25.5
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
				73806 IT-Telecommunication subtotal:	45.2	45.9	45.9
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	7.6	9.6	9.6
				73808 Building Maintenance subtotal:	7.6	9.6	9.6
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.5	1.4	1.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	3.5	2.4	2.4
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulation s	0.0	1.3	1.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	4.4	5.3	5.3
				73812 Legal subtotal:	4.4	6.6	6.6
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.3	2.2	2.2
				73814 Insurance subtotal:	2.3	2.2	2.2
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.2	1.5	1.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.1	12.1	12.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's	2.4	2.5	2.5

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			Office			
			73815 Financial subtotal:	15.7	16.1	16.1
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	4.7	4.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	4.7	4.7
			Alaska Public Safety Information Network total:	221.6	120.8	120.8
			Grand Total:	221.6	120.8	120.8