

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Statewide Information Technology Services Component Budget Summary

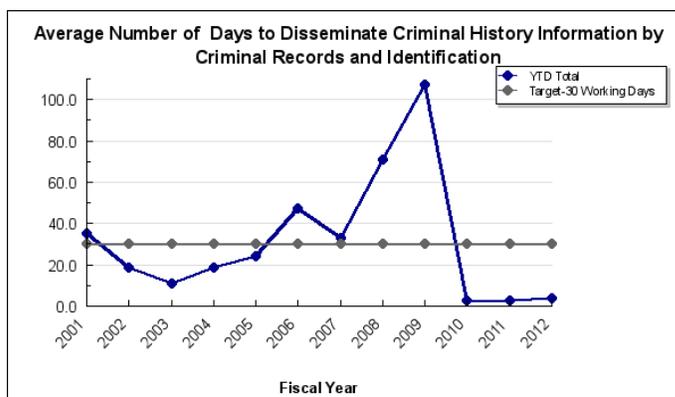
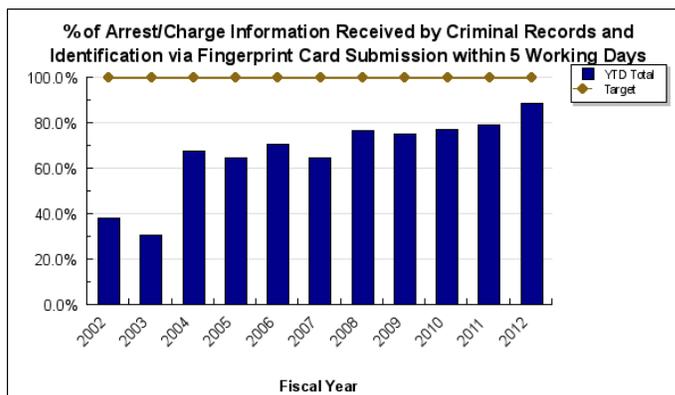
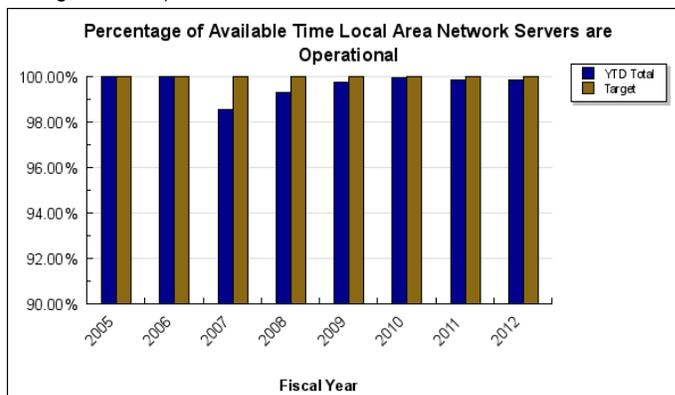
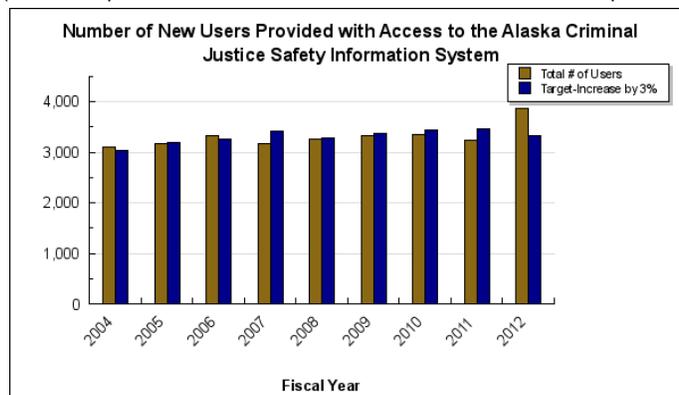
Component: Statewide Information Technology Services

Contribution to Department's Mission

Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

Results

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



Core Services

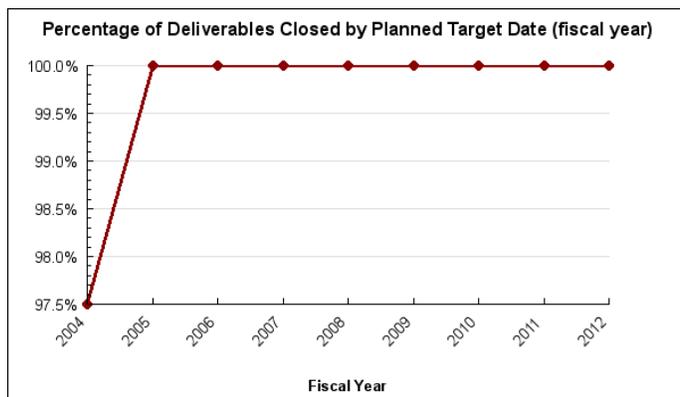
- Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.

- Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.
- Ensure fingerprints are obtained and submitted to the repository for every arrest event.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Improve workflow process to ensure complete, accurate, and timely availability of criminal history record information.

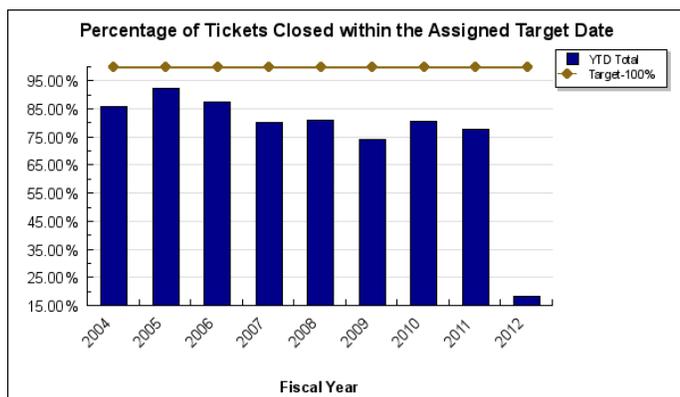
Measures by Core Service

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

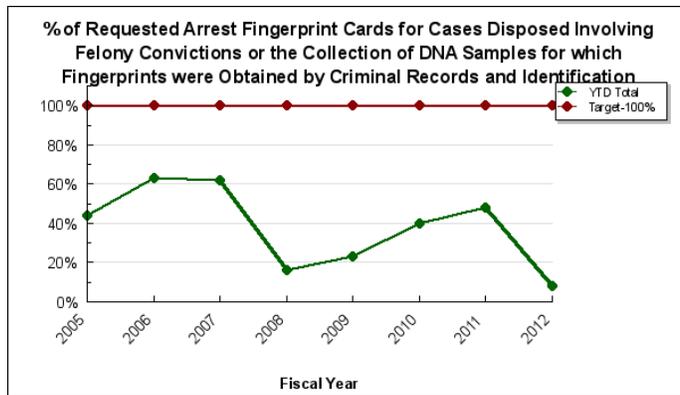
1. Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.



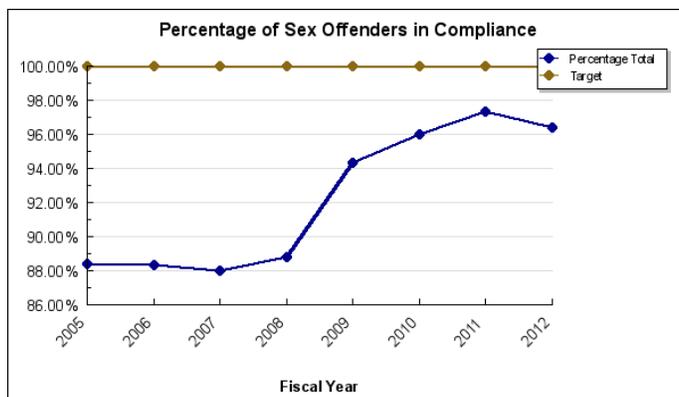
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.



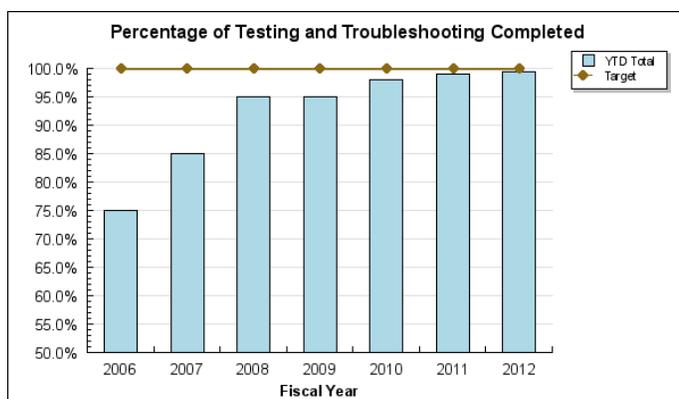
3. Ensure fingerprints are obtained and submitted to the repository for every arrest event.



4. Ensure sex offenders known to the Department of Public Safety have provided required information.



5. Improve workflow process to ensure complete, accurate, and timely availability of criminal history record information.



Major Component Accomplishments in 2012

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components. See these components for accomplishments in FY2012.

Key Component Challenges

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

As the 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. 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.

A key component of the APSIN redesign deployment will be the development of the Alaska Justice Advanced Exchange (AJAX) interfaces to allow data exchange with disparate systems. Currently there are 22 identified AJAX interfaces with an expectation that more will be desired as the new APSIN service matures.

During FY2013, there will be further deliveries toward the new APSIN production system ultimately culminating in

transition to the new APSIN platform. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users 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 additional 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.

Working closely with partner agencies as they also upgrade their 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.

Alaska Criminal Records and Identification

The integration of the Automated Fingerprint Identification System (AFIS); the Alaska Public Safety Information Network (APSIN); the Crossmatch Inc., livescan booking stations located at the seven most populated correctional facilities, the Anchorage Courthouse, three juvenile detention facilities, and ten local law enforcement agencies; and the FBI Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation was completed during FY2012 and all fingerprint card submissions (criminal and applicant) are now processed electronically.

Automation includes the electronic submission of some applicant fingerprints from the Background Check Program of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This program has struggled in its efforts to submit all applicant fingerprints electronically from their live scan systems to their central location and on to the Criminal Records and Identification Bureau, but has obtained grant funds in order to improve their processes. DPS worked with DHSS to ensure that appropriate, complete, and accurate electronic transmission of applicant fingerprints for licensing for a variety of purposes occurred in FY2012. Completion of the system upgrade for the Background Check Program should occur in FY 2013, further reducing the manual processing required on civil submissions, and thereby improving processing times. Additional work remains on workflow associated with the electronic processing of fingerprint cards submitted subsequent to an arrest. The primary issues involve the incomplete or inaccurate charge information that is contained on many of the fingerprint cards. Consequently, additional research must be conducted in order to ensure complete and accurate information is added to both the criminal history record repository and the criminal files at the FBI.

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the National Instant Check System (NICS) Improvement Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates in this bill. If the state wishes to comply with P.L. 109-208, then changes to Alaska Statute 12.63, as well as to policy and procedure, will be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required because offenders will be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but

the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint-related work completed by the repository has increased over 150 percent. This includes the receipt of juvenile offenders' prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects, and other fingerprint submissions. Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2012, 53 percent of all fingerprint cards received required some manual correction. Each transaction requires manual intervention and correction before processing and record updating may proceed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards, allowing for the nearly immediate availability of criminal charge information to law enforcement and potential employers.

Significant Changes in Results to be Delivered in FY2014

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

The number of users with secure access to Alaska's criminal justice information data and the use of APSIN in general is expected to increase with internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs off the mainframe, especially as it relates to reporting and maintenance. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff as well as a significantly more robust distributed computing environment.

Alaska Criminal Records and Identification

Processing time to complete state and national fingerprint-based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2014.

The structural reorganization and application of additional personnel resources to the Sex Offender Registry has continued to improve the completeness, timeliness, and accuracy of information. The registry sought and received a second criminal justice technician position. This has significantly reduced the backlog in the registry, and was essential to moving forward with ensuring that all sex offenders required by law are compliant with the sex offender registration requirements. This has resulted in an improvement in the number of compliant sex offenders. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be impossible without additional resources.

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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Statewide Information Technology Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	6,362.7
72000 Travel	0.0	0.0	122.2
73000 Services	0.0	0.0	2,520.7
74000 Commodities	0.0	0.0	158.4
75000 Capital Outlay	0.0	0.0	186.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	9,350.3
Funding Sources:			
1002 Federal Receipts	0.0	0.0	633.6
1004 General Fund Receipts	0.0	0.0	4,803.2
1005 General Fund/Program Receipts	0.0	0.0	1,070.1
1007 Interagency Receipts	0.0	0.0	2,843.4
Funding Totals	0.0	0.0	9,350.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	633.6
Interagency Receipts	51015	0.0	0.0	2,843.4
General Fund Program Receipts	51060	0.0	0.0	1,070.1
Restricted Total		0.0	0.0	4,547.1
Total Estimated Revenues		0.0	0.0	4,547.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Transfer from Alaska Public Safety Information Network for Component Consolidation	2,301.1	70.0	1,200.8	131.7	3,703.6
-Transfer from Alaska Criminal Records and Identification for Component Consolidation	2,421.1	1,000.1	1,061.2	501.9	4,984.3
-Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	7.0	0.0	100.0	0.0	107.0
-Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	74.0	0.0	0.0	0.0	74.0
Proposed budget increases:					
-Interagency Receipt Authority for Background Checks and Internal Department Network Services	0.0	0.0	481.4	0.0	481.4
FY2014 Governor	4,803.2	1,070.1	2,843.4	633.6	9,350.3

**Statewide Information Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	67	Annual Salaries	4,144,538
Part-time	0	0	Premium Pay	19,010
Nonpermanent	0	1	Annual Benefits	2,674,422
			<i>Less 6.95% Vacancy Factor</i>	<i>(475,270)</i>
			Lump Sum Premium Pay	0
Totals	0	68	Total Personal Services	6,362,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	14	0	0	0	14
Criminal Justice Technician II	3	0	1	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
Division Director	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	67	0	1	0	68

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (AR0) (3050)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	6,362.7	6,362.7 100.0%
72000 Travel	0.0	0.0	0.0	0.0	122.2	122.2 100.0%
73000 Services	0.0	0.0	0.0	0.0	2,520.7	2,520.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	158.4	158.4 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	186.3	186.3 100.0%
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	0.0	0.0	0.0	0.0	9,350.3	9,350.3 100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	633.6	633.6 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2 100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,843.4	2,843.4 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1 100.0%
Other Funds	0.0	0.0	0.0	0.0	2,843.4	2,843.4 100.0%
Federal Funds	0.0	0.0	0.0	0.0	633.6	633.6 100.0%
Positions:						
Permanent Full Time	0	0	0	0	67	67 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	1	1 100.0%

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

Component: Statewide Information Technology Services (3050)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Transfer from Alaska Public Safety Information Network for Component Consolidation

Trin	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts	131.7										
1004 Gen Fund	2,301.1										
1005 GF/Prgm	70.0										
1007 I/A Rcpts	1,200.8										

The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.

Transfer from Alaska Criminal Records and Identification for Component Consolidation

Trin	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts	501.9										
1004 Gen Fund	2,421.1										
1005 GF/Prgm	1,000.1										
1007 I/A Rcpts	1,061.2										

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Interagency Receipt Authority for Background Checks and Internal Department Network Services

Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	481.4										

Interagency receipt authority is necessary in order to fully budget all reimbursable services agreements (RSA) with various state agencies for background checks and fully budget the network services increases.

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

Component: Statewide Information Technology Services (3050)

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	
<p>Interagency receipt authority was reduced by \$331.4 for FY2013 based upon an assumption that they were unrealizable receipts for background checks. However, in actuality, the authority is necessary in order to fully budget all RSAs with various state agencies for background checks.</p> <p>The RSA for network services increases each year to fully fund the personal services cost of the information technology and network positions.</p> <p>This request eliminates the use of unbudgeted RSAs for all this work.</p>												
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk												
	Trin	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		100.0										
<p>Transfer vacant Microcomputer Network Specialist II (PCN 12-2023) from Fire and Life Safety to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk.</p> <p>The Department of Public Safety (DPS) is establishing a help desk for users of the many DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and the Fire and Life Safety Online Plan Review system. In order to establish the help desk, this position is being transferred as part of the project.</p> <p>The vacant position was originally funded with interagency receipts from the Department of Natural Resources (DNR); however, this arrangement did not occur as anticipated. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings. Services authority is needed for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.</p>												
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk												
	Trin	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.0										
<p>Transfer vacant Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings.</p> <p>DPS is establishing a help desk for users of the various DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and Fire and Life Safety's Online Plan Review system. In order to establish the help desk, this position and funding is transferred as part of the project. Services authority is also transferred for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.</p>												
Totals		9,350.3	6,362.7	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
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
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	1,032	33,728	79,484	79,484
12-1328	Information System Coordinator	FT	A	GP	Anchorage	100	18B / C	12.0		58,551	0	0	38,514	97,065	0
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22J	12.0		92,436	0	0	51,191	143,627	143,627
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		62,234	0	0	39,892	102,126	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20D / E	12.0		71,672	0	0	43,423	115,095	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16E / F	12.0		56,748	0	2,127	38,635	97,510	97,510
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,878	0	823	30,340	67,041	67,041
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,706	83,078	83,078
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,479	0	1,133	31,055	69,667	69,667
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		67,183	0	0	41,743	108,926	108,926
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		66,664	0	0	41,549	108,213	108,213
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16K / L	12.0		65,144	0	2,463	41,902	109,509	109,509
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		64,808	0	0	40,855	105,663	0
12-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		126,612	0	0	63,242	189,854	189,854
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		74,612	0	0	44,523	119,135	119,135
12-3804	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / A	12.0		63,300	0	0	40,291	103,591	67,168
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		65,009	0	0	40,930	105,939	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16M / N	12.0		70,875	0	0	43,125	114,000	114,000
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14F / G	12.0		49,892	0	0	35,275	85,167	85,167
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18L / M	12.0		78,612	0	0	45,513	124,125	124,125
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12K / L	12.0		49,203	0	0	35,017	84,220	84,220
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,593	0	0	29,177	62,770	62,770
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	1,038	37,209	92,271	92,271
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		43,537	0	0	32,897	76,434	76,434
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		69,548	0	0	42,628	112,176	112,176
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	1,568	32,929	76,551	76,551
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,342	78,066	78,066
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		38,516	0	0	31,019	69,535	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20B / C	12.0		69,762	0	0	42,202	111,964	111,964

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: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
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
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18F / G	12.0		65,799	0	0	41,226	107,025	107,025
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,548	0	0	32,902	76,450	76,450
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		36,968	0	1,416	30,970	69,354	69,354
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21M / N	12.0		99,858	0	0	53,967	153,825	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22O / P	12.0		115,296	0	0	59,645	174,941	174,941
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14K	12.0		55,584	0	0	37,404	92,988	92,988
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12K / L	12.0		50,184	0	0	35,384	85,568	85,568
12-4605	Criminal Justice Technician II	FT	A	GP	Juneau	105	14N / O	12.0		67,620	0	0	41,907	109,527	109,527
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15B / C	12.0		47,665	0	0	34,442	82,107	82,107
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15F / G	12.0		55,320	0	0	37,306	92,626	92,626
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17K / L	12.0		70,800	0	0	42,590	113,390	113,390
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	1,860	35,402	85,634	85,634
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18D / E	12.0		63,300	0	0	40,291	103,591	103,591
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22N / O	12.0		110,376	0	0	57,396	167,772	167,772
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		39,940	0	753	31,834	72,527	72,527
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,776	0	729	31,389	70,894	70,894
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15E / F	12.0		52,096	0	0	36,099	88,195	88,195
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		47,665	0	713	34,708	83,086	83,086
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		63,702	0	0	40,441	104,143	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,163	0	0	29,017	62,180	62,180
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16F / J	12.0		59,361	0	0	38,311	97,672	97,672
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L	12.0		50,184	0	579	35,601	86,364	86,364
12-4622	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12B / C	12.0		38,724	0	729	31,370	70,823	70,823
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		46,344	0	0	33,948	80,292	80,292
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B / C	12.0		71,847	0	0	43,488	115,335	115,335
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		63,702	0	0	40,441	104,143	0
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,934	0	688	28,066	58,688	58,688
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	558	34,915	83,845	83,845
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,193	84,866	84,866
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		69,030	0	0	42,434	111,464	111,464

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: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
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
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22L / M	12.0		100,282	0	0	54,126	154,408	154,408
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24C / D	12.0		91,994	0	0	50,519	142,513	142,513
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22B / C	12.0		75,257	0	0	44,764	120,021	120,021
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	801	29,911	65,464	65,464
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22E / F	12.0		87,604	0	0	48,877	136,481	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		67,183	0	0	41,743	108,926	108,926
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		93,408	0	0	51,554	144,962	28,992
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		77,424	0	0	45,575	122,999	122,999
12-N13002	Criminal Justice Technician I	NP	A	GG	Anchorage	100	12A / B	12.0		37,665	0	0	22,414	60,079	0

				Total Salary Costs:	4,144,538
				Total COLA:	0
				Total Premium Pay::	19,010
				Total Benefits:	2,674,422
				Total Pre-Vacancy:	6,837,970
				Minus Vacancy Adjustment of 6.95%:	(475,270)
				Total Post-Vacancy:	6,362,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,362,700

	Total Positions	New	Deleted
Full Time Positions:	67	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	68	0	0

Total Component Months:	816.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,614	120,605	1.90%
1004 General Fund Receipts	4,599,127	4,279,467	67.26%
1005 General Fund/Program Receipts	932,357	867,554	13.63%
1007 Interagency Receipts	1,176,872	1,095,074	17.21%
Total PCN Funding:	6,837,970	6,362,700	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	122.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	122.2
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state. Employee travel to conduct audits and provide training.	0.0	0.0	70.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	0.0	0.0	41.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	0.0	0.0	0.9
72700	Moving Costs	New employee moving costs.	0.0	0.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	2,520.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system.	0.0	0.0	101.7
73002	Interagency Services	Transfers of general fund with moving PCNs 12-2023 and 12-3804 from Fire and Life Safety and Alaska Wildlife Troopers for the DPS Help Desk.	0.0	0.0	14.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	0.0	437.9
73002	Interagency Services	Increment: Additional interagency receipt authority to fully budget all RSAs for background checks from other state agencies.	0.0	0.0	331.4
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	0.0	0.0	70.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.0	0.0	1.4
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	0.0	0.0	427.3
73154	Software Licensing	Microsoft Exchange.	0.0	0.0	16.3
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	0.0	0.0	17.0
73225	Delivery Services	Freight, courier fees, and postage.	0.0	0.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	0.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73525	Utilities	Records disposal by shredding.	0.0	0.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.	0.0	0.0	9.3
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	0.0	0.0	16.0
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.0	0.0	7.5
73755	Safety Services	Fees paid to Western Identification Network (WIN), a consortium of western states that share a single automated fingerprint database.	0.0	0.0	318.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	0.0	0.0	39.0
73805	IT-Non-Telecommunication	Motor Vehicles			
		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.	0.0	0.0	54.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		DPS share of Symantec anti-virus licenses and maintenance.	0.0	0.0	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	0.0	0.0	72.3
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.0	0.0	1.8
73805	IT-Non-Telecommunication	Courts			
		Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	0.0	0.0	182.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for LAN/WAN support.	0.0	0.0	50.1
73806	IT-Telecommunication	Enterprise Technology			
		RSA for ETS telecommunications EPR.	0.0	0.0	61.2

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	0.0	0.0	60.3
73806	IT-Telecommunication	Enterprise Technology Services Charges for service orders.	0.0	0.0	0.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for Virtual Private Network (VPN) account charges.	0.0	0.0	1.9
73808	Building Maintenance	Central Region Facilities Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	0.0	0.0	30.9
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	0.0	34.5
73809	Mail	Central Mail RSA for central mail services.	0.0	0.0	3.0
73811	Building Leases	Lease Administration Juneau office space lease cost.	0.0	0.0	0.7
73812	Legal	Legislation/Regulations RSA for regulation reviews.	0.0	0.0	0.0
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	0.0	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	0.0	17.7
73813	Auditing	Finance RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead.	0.0	0.0	6.3
73815	Financial	Finance RSA for AKPAY/AKSAS services.	0.0	0.0	4.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	0.0	58.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	0.0	9.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.0	0.0	0.8

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73819	Commission Sales (IA Svcs)	Fees for state travel office.	0.0	0.0	0.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	0.0	0.0	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	158.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	158.4
74200	Business	Office supplies, reference books, furniture, desktop computers.	0.0	0.0	148.9
74480	Household & Instit.	Bottled water and office cleaning purchases.	0.0	0.0	9.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	186.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	186.3
75799	Electronic	Live Scan equipment purchased with federal funds for correctional facilities.	0.0	0.0	125.1
75830	Info Technology	Computer equipment and network servers.	0.0	0.0	46.2
76150	Other Equipment	Replacement office equipment such as power files.	0.0	0.0	15.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	633.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	0.0	131.7
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12882xxx	11100	0.0	0.0	201.9
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView network and to facilitate electronic sharing of court records.		12882601	11100	0.0	0.0	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other state agencies.			11100	0.0	0.0	126.2
51015	Interagency Receipts Transfer PCN 12-2023 from Fire & Life Safety, \$100.0 interagency receipt authority, and increment to increase interagency receipt authority for network services by \$150.0		12877000	11100	0.0	0.0	250.0
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	0.0	0.0	9.2
51015	Interagency Receipts Increment: Restore interagency receipt authority for background checks provided to other state agencies.		12887xxx	11100	0.0	0.0	331.4
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	0.0	0.0	0.0
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	0.0	0.0	140.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900. The majority of expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Child Care Benefits	12887102	11100	0.0	0.0	50.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887103	11100	0.0	0.0	4.0
59060	Health & Social Svcs Certification and Licensing	Certification and Licensing	12887115	11100	0.0	0.0	600.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.						
59080	Commrc & Economc Dev	ABC Board	12887110	11100	0.0	0.0	15.0
	RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	12887111	11100	0.0	0.0	140.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.						
59080	Commrc & Economc Dev	Insurance Operations	12887112	11100	0.0	0.0	32.5
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.						
59080	Commrc & Economc Dev	Banking and Securities	12887114	11100	0.0	0.0	10.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Mortgage Broker licenses, per AS 06.60.027.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	0.0	0.0	147.7
	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	AK W-life Troopers Director's Of	12210001	11100	0.0	0.0	3.9
	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	AK W-life Troopers Aircraft Sect	12220002	11100	0.0	0.0	20.6

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	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 Wildlife Troopers Investigati	12230001	11100	0.0	0.0	10.3
	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 W-life Troopers Marine Enforc	12240002	11100	0.0	0.0	18.0
	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	Fire Prevention Operations	12300104	11100	0.0	0.0	27.0
	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	Fire Service Training	12300304	11100	0.0	0.0	10.3
	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 Fire Standards Council	12350111	11100	0.0	0.0	2.6
	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	Alaska Bureau of Investigation	12510011	11100	0.0	0.0	51.4
	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	SW Drug and Alcohol Enforcement	12510311	11100	0.0	0.0	30.8
	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	12520011	11100	0.0	0.0	3.9

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	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	0.0	0.0	46.2
	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	SW Drug and Alcohol Enforcement	12570002	11100	0.0	0.0	27.0
	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	AST Detachments	12700016	11100	0.0	0.0	448.2
	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	Special Projects	12700016	11100	0.0	0.0	41.1
	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	Village Public Safety Officer Pg	12750011	11100	0.0	0.0	6.4
	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	AK Police Standards Council	12800650	11100	0.0	0.0	5.1
	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	Domestic Viol/Sexual Assault	12820111	11100	0.0	0.0	10.3
	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	0.0	0.0	10.3

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	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	0.0	0.0	15.4
	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	0.0	0.0	103.5
	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	Statewide Info Technology Svcs	12880120	11100	0.0	0.0	50.1
	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	SW Drug and Alcohol Enforcement	12887108	11100	0.0	0.0	45.0
	RSA from the Alaska State Troopers subgranting federal funds for expenses associated with conducting audits of the state's repository of criminal history records, as well as the agencies that contribute to and use those records. The audits verify compliance with the requirements of AS 12.62 and the National Crime Information Center (NCIC) policies.						

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	0.0	1,070.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	70.0
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	0.0	0.0	901.1
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	0.0	0.0	44.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490.		12880132	11100	0.0	0.0	55.0

Inter-Agency Services
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	39.0
73805	IT-Non-Telecommunication	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	0.0	0.0	54.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	0.0	0.0	9.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	0.0	72.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.8
73805	IT-Non-Telecommunication	Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	0.0	0.0	182.0
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	50.1
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	408.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	61.2
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	0.0	60.3
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.5
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.9
				73806 IT-Telecommunication subtotal:	0.0	0.0	123.9
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	0.0	0.0	30.9
				73808 Building Maintenance subtotal:	0.0	0.0	30.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.0	34.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.0	3.0
				73809 Mail subtotal:	0.0	0.0	37.5
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	0.0	0.0	0.7
				73811 Building Leases subtotal:	0.0	0.0	0.7
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulations	0.0	0.0	0.0
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	0.0	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	17.7
				73812 Legal subtotal:	0.0	0.0	17.7

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

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
				73813 Auditing subtotal:	0.0	0.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	0.0	6.3
				73814 Insurance subtotal:	0.0	0.0	6.3
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	0.0	0.0	4.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	58.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	9.5
				73815 Financial subtotal:	0.0	0.0	72.5
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.0	0.8
				73816 ADA Compliance subtotal:	0.0	0.0	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Inter-dept	Administrative Services	0.0	0.0	2.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	17.1
				Statewide Information Technology Services total:	0.0	0.0	716.1
				Grand Total:	0.0	0.0	716.1