

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy, the Alaska Fire Standards Council, and the Alaska Scientific Crime Detection Laboratory

Major Component Accomplishments in 2012

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2014

Changes in levels of service provided are reflected in the various components within the department's budget.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

| Contact Information |
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| Commissioner's Office 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 | 1,125.0 | 1,174.8 | 1,198.9 |
| 72000 Travel | 123.5 | 111.1 | 111.1 |
| 73000 Services | 353.4 | 143.9 | 131.9 |
| 74000 Commodities | 53.0 | 19.4 | 19.4 |
| 75000 Capital Outlay | 38.6 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,693.5 | 1,449.2 | 1,461.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,122.0 | 1,121.4 | 1,125.1 |
| 1005 General Fund/Program Receipts | 0.0 | 0.0 | 8.0 |
| 1007 Interagency Receipts | 469.0 | 327.8 | 328.2 |
| 1061 Capital Improvement Project Receipts | 102.5 | 0.0 | 0.0 |
| Funding Totals | 1,693.5 | 1,449.2 | 1,461.3 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Unrestricted Revenues | | | | |
| General Fund Program Receipts | 51060 | 0.0 | 0.0 | 8.0 |
| Unrestricted Total | | 0.0 | 0.0 | 8.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 469.0 | 327.8 | 328.2 |
| Capital Improvement Project Receipts | 51200 | 102.5 | 0.0 | 0.0 |
| Restricted Total | | 571.5 | 327.8 | 328.2 |
| Total Estimated Revenues | | 571.5 | 327.8 | 336.2 |

**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 | 1,121.4 | 0.0 | 327.8 | 0.0 | 1,449.2 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 3.7 | 0.0 | 0.4 | 0.0 | 4.1 |
| -Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests | 0.0 | 8.0 | 0.0 | 0.0 | 8.0 |
| FY2014 Governor | 1,125.1 | 8.0 | 328.2 | 0.0 | 1,461.3 |

| Commissioner's Office Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 8 | 8 | Annual Salaries | 803,642 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 431,869 |
| | | | <i>Less 2.96% Vacancy Factor</i> | (36,611) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,198,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Investigator I - DPS | 1 | 0 | 0 | 0 | 1 |
| Admin Investigator II - DPS | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 0 | 0 | 1 | 0 | 1 |
| DPS Homeland Sec Prj Coord | 1 | 0 | 0 | 0 | 1 |
| Exec Secretary II | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm II | 1 | 0 | 1 | 0 | 2 |
| Totals | 6 | 0 | 3 | 0 | 9 |

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (AR47245) (523)
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 | 1,125.0 | 1,174.8 | 1,174.8 | 1,174.8 | 1,198.9 | 24.1 | 2.1% |
| 72000 Travel | 123.5 | 111.1 | 111.1 | 111.1 | 111.1 | 0.0 | 0.0% |
| 73000 Services | 353.4 | 273.9 | 273.9 | 143.9 | 131.9 | -12.0 | -8.3% |
| 74000 Commodities | 53.0 | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,693.5 | 1,579.2 | 1,579.2 | 1,449.2 | 1,461.3 | 12.1 | 0.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,122.0 | 1,121.4 | 1,121.4 | 1,121.4 | 1,125.1 | 3.7 | 0.3% |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 8.0 | 100.0% |
| 1007 I/A Rcpts (Other) | 469.0 | 457.8 | 457.8 | 327.8 | 328.2 | 0.4 | 0.1% |
| 1061 CIP Rcpts (Other) | 102.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,122.0 | 1,121.4 | 1,121.4 | 1,121.4 | 1,125.1 | 3.7 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 8.0 | 100.0% |
| Other Funds | 571.5 | 457.8 | 457.8 | 327.8 | 328.2 | 0.4 | 0.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Commissioner's Office (523)

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,579.2 | 1,174.8 | 111.1 | 273.9 | 19.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| 1004 Gen Fund | | 1,121.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 457.8 | | | | | | | | | | |
| Subtotal | | 1,579.2 | 1,174.8 | 111.1 | 273.9 | 19.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |

| | | | | | | | | | | | | |
|--|-------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Administrative Services for Increased Personal Services Costs | | | | | | | | | | | | |
| | Trout | -130.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -130.0 | | | | | | | | | | |
| Subtotal | | 1,449.2 | 1,174.8 | 111.1 | 143.9 | 19.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |

Transfer excess interagency authority from the Commissioner's Office to Administrative Services to cover additional personal services costs. These funds are available in the Commissioner's Office due to a change in how Department of Law legal services provided to the Department of Public Safety are billed. In prior years, a reimbursable services agreement (RSA) with Law billed the legal services to the Commissioner's Office and then the cost was allocated to divisions via separate departmental RSA. Beginning in FY2013, the Law RSA is billed directly to the divisions.

Interagency authority is needed in Administrative Services to pay for increased personal services cost of a Division Operations Manager reclassified from a Facility Manager II.

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |

FY2014 Salary and Health Insurance increase : \$4.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.1

| | | | | | | | | | | | | |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests | | | | | | | | | | | | |
| | Trin | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 8.0 | | | | | | | | | | |

Transfer authority from Alaska Wildlife Troopers Marine Enforcement component for public records requests. Authority is available to transfer due to a reduction in receipts for vessel charters.

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

Component: Commissioner's Office (523)
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 | |
| Align Authority to Meet Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to meet fiscal year obligations. Authority is available to transfer from services due to a reduction in core service cost allocations to the Commissioner's Office. | | | | | | | | | | | | |
| Totals | | 1,461.3 | 1,198.9 | 111.1 | 131.9 | 19.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (523)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-0001 | Commissioner | FT | P | XE | Anchorage | NAA | 30L | 12.0 | | 135,000 | 0 | 0 | 65,866 | 200,866 | 200,866 |
| 12-0002 | Exec Secretary II | FT | A | XE | Anchorage | NAA | 14J / K | 12.0 | | 54,876 | 0 | 0 | 37,197 | 92,073 | 80,205 |
| 12-0008 | Dep Commissioner | FT | P | XE | Juneau | NAA | 28F / J | 12.0 | | 126,276 | 0 | 0 | 63,137 | 189,413 | 164,998 |
| 12-0085 | Spec Asst To The Comm II | FT | A | XE | Anchorage | NAA | 23E / F | 12.0 | | 95,029 | 0 | 0 | 52,218 | 147,247 | 128,267 |
| 12-0092 | Spec Asst To The Comm II | FT | A | XE | Juneau | NAA | 23F / J | 12.0 | | 98,892 | 0 | 0 | 53,664 | 152,556 | 132,892 |
| 12-1240 | Admin Investigator II - DPS | FT | A | SS | Anchorage | 500 | 22D / E | 12.0 | | 83,017 | 0 | 0 | 47,161 | 130,178 | 81,205 |
| 12-3162 | Administrative Assistant II | FT | A | GP | Juneau | 105 | 14K / L | 12.0 | | 60,461 | 0 | 0 | 39,229 | 99,690 | 86,840 |
| 12-4411 | Admin Investigator I - DPS | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 77,227 | 0 | 0 | 45,501 | 122,728 | 0 |
| 12-T004 | DPS Homeland Sec Prj Coord | NP | N | XE | Anchorage | NAA | 20D | 12.0 | | 72,864 | 0 | 0 | 27,896 | 100,760 | 89,878 |

| | | | | | |
|---------------------------------|---|---|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 803,642 |
| Full Time Positions: | 8 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | 1 | 0 | 0 | Total Benefits: | 431,869 |
| Positions in Component: | 9 | 0 | 0 | Total Pre-Vacancy: | 1,235,511 |
| | | | | Minus Vacancy Adjustment of 2.96%: | (36,611) |
| | | | | Total Post-Vacancy: | 1,198,900 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,198,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 965,150 | 936,550 | 78.12% |
| 1007 Interagency Receipts | 270,361 | 262,350 | 21.88% |
| Total PCN Funding: | 1,235,511 | 1,198,900 | 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: Commissioner's Office (523)
RDU: Statewide Support (165)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 123.5 | 111.1 | 111.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 123.5 | 111.1 | 111.1 |
| 72110 | Employee Travel (Instate) | In-state travel by commissioner, deputy commissioner, and commissioner's office staff members. | 93.5 | 91.1 | 91.1 |
| 72400 | Out Of State Travel | Travel to participate in national law enforcement conferences. | 30.0 | 20.0 | 20.0 |

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|------------------------------|---|---|------------------------|-----------------|-----|
| 73000 | Services | | 353.4 | 143.9 | 131.9 | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
| 73000 Services Detail Totals | | | 353.4 | 143.9 | 131.9 | |
| 73025 | Education Services | Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same. | 7.4 | 7.4 | 6.0 | |
| 73050 | Financial Services | Management consulting; penalties; fines. | 0.0 | 0.0 | 0.0 | |
| 73075 | Legal & Judicial Svc | Hearing and mediation. | 0.4 | 0.4 | 0.0 | |
| 73150 | Information Technlgy | Software licensing and maintenance. | 7.1 | 7.1 | 0.0 | |
| 73154 | Software Licensing | Microsoft Exchange. | 56.6 | 1.4 | 1.7 | |
| 73156 | Telecommunication | Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff. | 6.5 | 6.5 | 7.3 | |
| 73225 | Delivery Services | Freight, courier service, and postage. | 2.1 | 2.1 | 3.8 | |
| 73450 | Advertising & Promos | Advertising and promotions. | 0.3 | 0.3 | 0.0 | |
| 73650 | Struc/Infstruct/Land | Custodial services. | 2.1 | 2.1 | 1.5 | |
| 73675 | Equipment/Machinery | Miscellaneous office equipment repair costs (including copier rental/maintenance). | 2.4 | 2.4 | 0.5 | |
| 73750 | Other Services (Non IA Svcs) | Printing charges for training class materials. | 2.5 | 2.5 | 1.0 | |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | RSA for sponsored agency telecommunications services. | 0.4 | 0.2 | 0.3 |
| 73805 | IT-Non-Telecommunication | APSIN | RSA for APSIN LAN/WAN services. | 9.9 | 10.2 | 9.9 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | RSA for ETS computer services EPR. | 4.4 | 4.1 | 4.9 |
| 73806 | IT-Telecommunication | Enterprise Technology | RSA for ETS telecommunications EPR. | 7.1 | 7.5 | 6.5 |

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 353.4 | 143.9 | 131.9 |
| | | Services | | | |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for PBX telecommunication services. | 11.2 | 11.0 | 10.4 |
| 73808 | Building Maintenance | Central Region Facilities Building and yard maintenance at Anchorage headquarters. | 2.8 | 2.8 | 2.4 |
| 73809 | Mail | Central Mail RSA for central mail services. | 0.3 | 0.3 | 0.3 |
| 73809 | Mail | AST Detachments RSA for DPS Anchorage headquarters mailroom support. | 1.0 | 1.0 | 0.5 |
| 73811 | Building Leases | Leases Juneau headquarters rent. | 5.2 | 5.2 | 5.2 |
| 73812 | Legal | Commissioner's Office RSA for legal services cost allocation. | 0.0 | 0.0 | 1.7 |
| 73812 | Legal | Criminal Justice Litigation RSA for legal services. | 208.2 | 53.9 | 52.9 |
| 73814 | Insurance | Risk Management RSA for risk management. | 4.1 | 4.1 | 4.1 |
| 73815 | Financial | Finance RSA for AKPAY/AKSAS chargeback. | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | Administrative Services DPS administrative services cost allocation RSA. | 6.7 | 6.7 | 4.4 |
| 73816 | ADA Compliance | Americans With Disabilities RSA for ADA compliance. | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | | 2.6 | 2.6 | 3.5 |
| 73848 | State Equip Fleet | Trans - Statewide State Equipmnt Fleet Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund. | 0.0 | 0.0 | 1.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office RSA for Office of Professional Standards. | 1.5 | 1.5 | 1.5 |

Line Item Detail
Department of Public Safety
Commodities

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 53.0 | 19.4 | 19.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 53.0 | 19.4 | 19.4 |
| 74200 | Business | Office supplies, educational training supplies, subscriptions, service pins, and computer supplies. | 37.1 | 14.8 | 14.9 |
| 74233 | Info Technology Equip | New server for the Commissioners office. | 3.5 | 0.0 | 0.0 |
| 74480 | Household & Instit. | Food, protective detail badges, non-food supplies. | 10.6 | 4.6 | 4.2 |
| 74600 | Safety (Commodities) | Firearms and ammunition. | 0.0 | 0.0 | 0.3 |
| 74700 | Electrical | Electrical upgrade for new server. | 1.5 | 0.0 | 0.0 |
| 74850 | Equipment Fuel | Fuel for state owned vehicles assigned to the Commissioner's office. | 0.3 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 38.6 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 38.6 | 0.0 | 0.0 |
| 75830 | Info Technology | Copier for Commissioners office Juneau | 38.6 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 0.0 | 0.0 | 8.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51060 | GF Program Receipts Document processing and review. | AK W-life Troopers Director's Of | | 11100 | 0.0 | 0.0 | 8.0 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51015 | Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services. | | 12830111 | 11100 | 0.0 | 1.7 | 1.9 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | ABC Board | 12837001 | 11100 | 1.2 | 0.0 | 0.0 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Administrative Services | 12837001 | 11100 | 3.6 | 4.7 | 4.7 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Bureau of Alcohol and Drug | 12837001 | 11100 | 2.7 | 3.5 | 3.5 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Fire Standards Council | 12837001 | 11100 | 0.2 | 0.3 | 0.3 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Police Standards Council | 12837001 | 11100 | 0.5 | 0.6 | 0.6 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK ST Troopers Director's Office | 12837001 | 11100 | 0.3 | 0.4 | 0.4 |
| 59120 | Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Wildlife Troopers Investigati | 12837001 | 11100 | 0.9 | 1.2 | 1.2 |
| 59120 | Public Safety | AK W-life Troopers Aircraft Sect | 12837001 | 11100 | 1.7 | 2.3 | 2.3 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK W-life Troopers Director's Of | 12837001 | 11100 | 0.3 | 0.4 | 0.4 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK W-life Troopers Marine Enforc | 12837001 | 11100 | 1.6 | 2.0 | 2.0 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Alaska Bureau of Investigation | 12837001 | 11100 | 4.5 | 5.9 | 5.9 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Alaska Criminal Records and ID | 12837001 | 11100 | 4.4 | 5.7 | 5.7 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Alaska Wildlife Troopers | 12837001 | 11100 | 13.4 | 16.8 | 16.8 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AP SIN | 12837001 | 11100 | 2.9 | 3.8 | 3.8 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AST Detachments | 12837001 | 11100 | 39.4 | 51.0 | 51.0 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Domestic Viol/Sexual Assault | 12837001 | 11100 | 0.9 | 1.2 | 1.2 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Fire and Life Safety Operations | 12837001 | 11100 | 2.4 | 3.1 | 3.1 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Judicial Services-Anchorage | 12837001 | 11100 | 4.1 | 5.3 | 5.3 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Laboratory Services | 12837001 | 11100 | 4.6 | 6.1 | 6.1 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Narcotics Task Force | 12837001 | 11100 | 1.7 | 3.1 | 3.1 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Special Projects | 12837001 | 11100 | 4.1 | 5.1 | 5.1 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Training Academy | 12837001 | 11100 | 1.4 | 1.8 | 1.8 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Training and Education Bureau | 12837001 | 11100 | 0.9 | 1.2 | 1.2 |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | VPSO Support | 12837001 | 11100 | 0.3 | 0.7 | 0.7 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | ABC Board | 12837002 | 11100 | 2.1 | 0.0 | 0.0 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | Administrative Services | 12837002 | 11100 | 6.0 | 7.4 | 7.4 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK Bureau of Alcohol and Drug | 12837002 | 11100 | 4.5 | 5.5 | 5.5 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK Bureau of Judicial Svcs | 12837002 | 11100 | 6.7 | 8.3 | 8.3 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK Fire Standards Council | 12837002 | 11100 | 0.4 | 0.5 | 0.5 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK Police Standards Council | 12837002 | 11100 | 0.7 | 0.9 | 0.9 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK ST Troopers Director's Office | 12837002 | 11100 | 0.6 | 0.7 | 0.7 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK Wildlife Troopers Investigati | 12837002 | 11100 | 1.5 | 1.8 | 1.8 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK W-life Troopers Aircraft Sect | 12837002 | 11100 | 2.8 | 3.7 | 3.7 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | AK W-life Troopers Director's Of | 12837002 | 11100 | 0.6 | 0.7 | 0.7 |
| | RSA for Office of Professional Standards. | | | | | | |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59120 | Public Safety RSA for Office of Professional Standards. | AK W-life Troopers Marine Enforc | 12837002 | 11100 | 2.6 | 3.2 | 3.2 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Alaska Bureau of Investigation | 12837002 | 11100 | 7.4 | 9.2 | 9.2 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Alaska Criminal Records and ID | 12837002 | 11100 | 7.3 | 9.0 | 9.0 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Alaska Wildlife Troopers | 12837002 | 11100 | 22.0 | 26.5 | 26.7 |
| 59120 | Public Safety RSA for Office of Professional Standards. | APSIN | 12837002 | 11100 | 4.8 | 6.0 | 6.0 |
| 59120 | Public Safety RSA for Office of Professional Standards. | AST Detachments | 12837002 | 11100 | 64.7 | 80.4 | 80.4 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Commissioner's Office | 12837002 | 11100 | 1.5 | 1.8 | 1.8 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Domestic Viol/Sexual Assault | 12837002 | 11100 | 1.5 | 1.8 | 1.8 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Fire and Life Safety Operations | 12837002 | 11100 | 3.9 | 4.8 | 4.8 |
| 59120 | Public Safety RSA for Office of Professional Standards. | Laboratory Services | 12837002 | 11100 | 7.6 | 9.7 | 9.7 |
| 59120 | Public Safety | Narcotics Task Force | 12837002 | 11100 | 1.3 | 4.8 | 4.8 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | Special Projects | 12837002 | 11100 | 6.7 | 7.4 | 7.4 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | Training Academy | 12837002 | 11100 | 2.2 | 2.8 | 2.8 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | Training and Education Bureau | 12837002 | 11100 | 1.5 | 1.8 | 1.8 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | VPSO Support | 12837002 | 11100 | 0.6 | 1.2 | 1.2 |
| | RSA for Office of Professional Standards. | | | | | | |
| 59120 | Public Safety | ABC Board | 12837003 | 11100 | 2.7 | 0.0 | 0.0 |
| | RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | | | | | | |
| 59120 | Public Safety | Administrative Services | 12837003 | 11100 | 8.0 | 0.0 | 0.0 |
| | RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | | | | | | |
| 59120 | Public Safety | AK Bureau of Alcohol and Drug | 12837003 | 11100 | 6.0 | 0.0 | 0.0 |
| | RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | | | | | | |
| 59120 | Public Safety | AK Bureau of Judicial Svcs | 12837003 | 11100 | 9.0 | 0.0 | 0.0 |
| | RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | | | | | | |
| 59120 | Public Safety | AK Fire Standards Council | 12837003 | 11100 | 0.5 | 0.0 | 0.0 |
| | RSA with various DPS components for Criminal Division legal services funded through the Commissioner's | | | | | | |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Office. | | | | | | |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AK ST Troopers Director's Office | 12837003 | 11100 | 0.8 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AK Wildlife Troopers Investigati | 12837003 | 11100 | 2.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AK W-life Troopers Aircraft Sect | 12837003 | 11100 | 3.7 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AK W-life Troopers Director's Of | 12837003 | 11100 | 0.8 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AK W-life Troopers Marine Enforc | 12837003 | 11100 | 3.5 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Alaska Bureau of Investigation | 12837003 | 11100 | 10.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Alaska Criminal Records and ID | 12837003 | 11100 | 9.7 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's | Alaska Wildlife Troopers | 12837003 | 11100 | 29.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Office. | | | | | | |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | APSIN | 12837003 | 11100 | 6.5 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | AST Detachments | 12837003 | 11100 | 86.6 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Commissioner's Office | 12837003 | 11100 | 2.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Domestic Viol/Sexual Assault | 12837003 | 11100 | 2.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Fire and Life Safety Operations | 12837003 | 11100 | 5.2 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Laboratory Services | 12837003 | 11100 | 10.2 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Narcotics Task Force | 12837003 | 11100 | 3.7 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's | Special Projects | 12837003 | 11100 | 1.5 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 469.0 | 327.8 | 328.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Office. | | | | | | |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Training Academy | 12837003 | 11100 | 3.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | Training and Education Bureau | 12837003 | 11100 | 2.0 | 0.0 | 0.0 |
| 59120 | Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office. | VPSO Support | 12837003 | 11100 | 0.7 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 102.5 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51200 | Cap Improv Proj Rec Unbudgeted RSA with the DMVA as requestor. | Commissioner's Office | 12839001 | 11100 | 102.5 | 0.0 | 0.0 |

Inter-Agency Services
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|---------------------------|--|------------------|--|-----------------|-----------------|-------------|
| | | | | | Management Plan | FY2014 Governor | |
| 73805 | IT-Non-Telecommunication | RSA for sponsored agency telecommunications services. | Inter-dept | Enterprise Technology Services | 0.4 | 0.2 | 0.3 |
| 73805 | IT-Non-Telecommunication | RSA for APSIN LAN/WAN services. | Intra-dept | APSIN | 9.9 | 10.2 | 9.9 |
| 73805 | IT-Non-Telecommunication | RSA for ETS computer services EPR. | Inter-dept | Enterprise Technology Services | 4.4 | 4.1 | 4.9 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 14.7 | 14.5 | 15.1 |
| 73806 | IT-Telecommunication | RSA for ETS telecommunications EPR. | Inter-dept | Enterprise Technology Services | 7.1 | 7.5 | 6.5 |
| 73806 | IT-Telecommunication | RSA for PBX telecommunication services. | Inter-dept | Enterprise Technology Services | 11.2 | 11.0 | 10.4 |
| 73806 IT-Telecommunication subtotal: | | | | | 18.3 | 18.5 | 16.9 |
| 73808 | Building Maintenance | Building and yard maintenance at Anchorage headquarters. | Inter-dept | Central Region Facilities | 2.8 | 2.8 | 2.4 |
| 73808 Building Maintenance subtotal: | | | | | 2.8 | 2.8 | 2.4 |
| 73809 | Mail | RSA for central mail services. | Inter-dept | Central Mail | 0.3 | 0.3 | 0.3 |
| 73809 | Mail | RSA for DPS Anchorage headquarters mailroom support. | Intra-dept | AST Detachments | 1.0 | 1.0 | 0.5 |
| 73809 Mail subtotal: | | | | | 1.3 | 1.3 | 0.8 |
| 73811 | Building Leases | Juneau headquarters rent. | Inter-dept | Leases | 5.2 | 5.2 | 5.2 |
| 73811 Building Leases subtotal: | | | | | 5.2 | 5.2 | 5.2 |
| 73812 | Legal | RSA for legal services cost allocation. | Intra-dept | Commissioner's Office | 0.0 | 0.0 | 1.7 |
| 73812 | Legal | RSA for legal services. | Inter-dept | Criminal Justice Litigation | 208.2 | 53.9 | 52.9 |
| 73812 Legal subtotal: | | | | | 208.2 | 53.9 | 54.6 |
| 73814 | Insurance | RSA for risk management. | Inter-dept | Risk Management | 4.1 | 4.1 | 4.1 |
| 73814 Insurance subtotal: | | | | | 4.1 | 4.1 | 4.1 |
| 73815 | Financial | RSA for AKPAY/AKSAS chargeback. | Inter-dept | Finance | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | DPS administrative services cost allocation RSA. | Intra-dept | Administrative Services | 6.7 | 6.7 | 4.4 |
| 73815 Financial subtotal: | | | | | 7.2 | 7.2 | 4.9 |
| 73816 | ADA Compliance | RSA for ADA compliance. | Inter-dept | Americans With Disabilities | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73848 | State Equip Fleet | Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund. | Inter-dept | Trans - Statewide State Equipmnt Fleet | 0.0 | 0.0 | 1.0 |
| 73848 State Equip Fleet subtotal: | | | | | 0.0 | 0.0 | 1.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA for Office of Professional Standards. | Intra-dept | Commissioner's Office | 1.5 | 1.5 | 1.5 |

