

State of Alaska FY2014 Governor's Operating Budget

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

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

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

Core Services

- Manage the Alaska Criminal Justice Information System (AKCJIS).
- Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.

Major Component Accomplishments in 2012

FY2012 accomplishments for the APSIN component include, but are not limited to:

- Continued DPS Virtual Private Network (VPN) Solution deployment.
- Completed and deployed APSIN Redesign Build 5.
- Progress toward deployment of APSIN Redesign Build 6.
- Continued Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Continued data center virtualization and high availability deployments.
- Continued Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) development, and deployment.
- Continued Microsoft SharePoint development and deployment.
- Progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to local law enforcement Computer Aided Dispatch systems.
- Deployed TraCS version 10.x and piloted Citation and Crash Reporting applications.
- Continued migration to updated Microsoft products per DPS plan.
- Supported deployment of DPS local area network (LAN) to DPS offices around the state.
- Development and deployment of an Alaska State Trooper Records Management System (ARMS).
- Continued development of a new citation repository (EIMORE, the Electronic Minor Offense Repository).
- Continued development and updating of major web services.
- Supported upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Supported the compliance check planning capability in support of the Alcohol Beverage Control (ABC) Board enforcement.
- Supported the Alaska Law Enforcement Information Sharing System (ALEISS) system.
- Continued the development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Began design and development on several Geographic Information System (GIS) efforts to support national Sex Offender Registry compliance and for other DPS needs.
- Continued evaluation of electronic bail conditions options.

Key Component Challenges

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for challenges.

Significant Changes in Results to be Delivered in FY2014

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for changes in results delivered.

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)

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

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,573.7	2,855.6	0.0
72000 Travel	23.6	22.3	0.0
73000 Services	728.0	737.3	0.0
74000 Commodities	82.8	51.9	0.0
75000 Capital Outlay	17.0	36.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,425.1	3,703.3	0.0
Funding Sources:			
1002 Federal Receipts	29.3	131.7	0.0
1004 General Fund Receipts	1,938.2	2,300.8	0.0
1005 General Fund/Program Receipts	68.7	70.0	0.0
1007 Interagency Receipts	1,335.4	1,200.8	0.0
1061 Capital Improvement Project Receipts	53.5	0.0	0.0
Funding Totals	3,425.1	3,703.3	0.0

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	29.3	131.7	0.0
Interagency Receipts	51015	1,335.4	1,200.8	0.0
General Fund Program Receipts	51060	68.7	70.0	0.0
Capital Improvement Project Receipts	51200	53.5	0.0	0.0
Restricted Total		1,486.9	1,402.5	0.0
Total Estimated Revenues		1,486.9	1,402.5	0.0

**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	2,300.8	70.0	1,200.8	131.7	3,703.3
Adjustments which will continue current level of service:					
-Transfer to Statewide Information Technology Services for Component Consolidation	-2,301.1	-70.0	-1,200.8	-131.7	-3,703.6
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	26	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	26	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (AR47315) (528)
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	2,573.7	3,015.6	3,015.6	2,855.6	0.0	-2,855.6	-100.0%
72000 Travel	23.6	22.3	22.3	22.3	0.0	-22.3	-100.0%
73000 Services	728.0	522.3	522.3	737.3	0.0	-737.3	-100.0%
74000 Commodities	82.8	51.9	51.9	51.9	0.0	-51.9	-100.0%
75000 Capital Outlay	17.0	36.2	36.2	36.2	0.0	-36.2	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,425.1	3,648.3	3,648.3	3,703.3	0.0	-3,703.3	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
1004 Gen Fund (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
1005 GF/Prgm (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
1007 I/A Rcpts (Other)	1,335.4	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
1061 CIP Rcpts (Other)	53.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
Designated General (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
Other Funds	1,388.9	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
Federal Funds	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
Positions:							
Permanent Full Time	26	26	26	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,300.8										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
Subtotal		3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority from Laboratory Services for Reimbursable Services Agreements												
Trin		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.0										
Transfer excess inter-agency receipt authority from Laboratory Services to the Alaska Public Safety Information Network (APSIN). There are only two budgeted reimbursable service agreements (RSA) funded with operating interagency receipts in Laboratory Services, one of which will not be renewed for FY2013. The APSIN component has two budgeted RSAs that increase slightly each year due to cost increases. The lack of inter-agency receipt authority has been handled with revised programs for the past three years. This transfer will have no effect on the Laboratory Services budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to meet vacancy factor guidelines. Authority is needed in services to cover anticipated expenses for software maintenance contracts and professional services. Personal services authority is available due to vacancies.												
Subtotal		3,703.3	2,855.6	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Statewide Information Technology Services for Component Consolidation												
Trout		-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.												

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

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		23.6	22.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			23.6	22.3	0.0
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	12.1	11.3	0.0
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	11.5	11.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		728.0	737.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			728.0	737.3	0.0
73001	Non-Interagency Svcs	FY2013 Management Plan Change Record: transfer \$55.0 interagency receipt authority from Laboratory Services component.	0.0	55.0	0.0
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).	56.0	60.0	0.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	1.4	1.4	0.0
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	383.8	365.5	0.0
73152	IT Consulting	Professional service contracts funded in FY2012 by unbudgeted CIP RSAs from DOT/PF for Traffic and Criminal Software (TraCS) and Alaska Crash Repository support.	53.5	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	5.6	6.5	0.0
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	10.6	12.0	0.0
73225	Delivery Services	Freight, courier fees, and postage.	1.3	2.0	0.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	3.0	0.0
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.	3.8	5.0	0.0
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers,	4.9	5.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			728.0	737.3	0.0
		power files, and other office equipment			
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.3	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	14.4	15.6	0.0
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.	54.0	54.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		DPS share of Symantec anti-virus licenses and maintenance.	9.5	9.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	24.0	28.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.7	0.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for Virtual Private Network (VPN) account charges.	1.6	1.6	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for ETS telecommunications EPR.	23.3	24.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for PBX expense for state telephone network.	25.3	25.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Charges for service orders.	0.0	0.5	0.0
73808	Building Maintenance	Central Region Facilities			
		Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	12.1	12.8	0.0
73809	Mail	AST Detachments			
		RSA for Anchorage headquarters mailroom support.	0.4	0.7	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			728.0	737.3	0.0	
73809	Mail	Central Mail	RSA for central mail services.	1.1	1.2	0.0
73812	Legal	Commissioner's Office	RSA for legal services. FY2013 RSA is directly with Department of Law.	6.1	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	8.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	2.4	2.5	0.0
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.6	1.7	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	22.0	23.5	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.9	3.8	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.0
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.3	0.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	4.8	6.0	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		82.8	51.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			82.8	51.9	0.0
74200	Business	Office supplies, reference books, furniture, desktop computers.	80.4	48.9	0.0
74480	Household & Instit.	Bottled water and office cleaning purchases.	2.4	3.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		17.0	36.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			17.0	36.2	0.0
75830	Info Technology	Computer equipment and network servers.	17.0	36.2	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				29.3	131.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		12873307	11100	29.3	131.7	0.0
	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.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
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 provided to other state agencies.		12870001	11100	0.0	69.6	0.0
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	54.0	0.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	146.0	147.7	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	3.7	3.9	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	18.5	20.6	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	9.9	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	17.3	18.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire Prevention Operations	12300104	11100	26.0	27.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire Service Training	12300304	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	2.5	2.6	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	49.3	51.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12510311	11100	29.6	30.8	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	3.7	3.9	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Judicial Services-Anchorage	12530011	11100	44.4	46.2	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Narcotics Task Force	12570002	11100	25.8	27.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700016	11100	429.4	448.2	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Special Projects	12700016	11100	43.3	41.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	VPSO Support	12750011	11100	3.7	6.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	4.9	5.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840611	11100	14.8	15.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850149	11100	39.5	41.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	97.7	103.5	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from records and identification to automate criminal history record updates. Unbudgeted in FY2013 due to lack of interagency receipt authority.	Alaska Criminal Records and ID	12877309	11100	82.3	0.0	0.0
59120	Public Safety Unbudgeted RSA from Division of Alaska State Troopers to provide analyst programmer support for new APSIN.	AST Detachments	12878002	11100	97.4	0.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	48.1	50.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	13.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	68.7	70.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		12873307	11100	68.7	70.0	0.0
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.							

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				53.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP RSA from DOT/PF to support work on the Alaska Crash Repository.	Program Development	12879103	11100	31.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP RSA from DOT/PF for Traffic and Criminal Software (TraCS) support.	Program Development	12879104	11100	21.9	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	14.4	15.6	0.0
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	54.0	54.0	0.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	9.5	9.5	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	24.0	28.9	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.7	0.0
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.6	1.6	0.0
73805 IT-Non-Telecommunication subtotal:					104.2	110.3	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	23.3	24.5	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	25.3	25.3	0.0
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
73806 IT-Telecommunication subtotal:					48.6	50.3	0.0
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	12.1	12.8	0.0
73808 Building Maintenance subtotal:					12.1	12.8	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.7	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.1	1.2	0.0
73809 Mail subtotal:					1.5	1.9	0.0
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Inter-dept	Commissioner's Office	6.1	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	8.0	0.0
73812 Legal subtotal:					6.1	8.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.4	2.5	0.0
73814 Insurance subtotal:					2.4	2.5	0.0
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.6	1.7	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	22.0	23.5	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.9	3.8	0.0
73815 Financial subtotal:					26.5	29.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With	0.3	0.3	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
			Disabilities				
			73816 ADA Compliance subtotal:	0.3	0.3	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	4.8	6.0	0.0	
			Commissioner's Office				
			73979 Mgmt/Consulting (IA Svcs) subtotal:	4.8	6.0	0.0	
			Alaska Public Safety Information Network total:	206.5	221.1	0.0	
			Grand Total:	206.5	221.1	0.0	