

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Designated Ethics Supervisor for department.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. A comprehensive engineering assessment of the Public Safety Academy in Sitka as well as trooper detachment facilities in Fairbanks, Soldotna, and Bethel is underway and should be completed near the end of FY2010.

Staff turnover continues to be a significant issue. In 2009, 10 of 14 accounting positions, 3 of 8 procurement positions, and 1 of 2 grants administrator positions had at least one round of staff turnover, primarily due to retirements or employees accepting other jobs, usually promotions. All six Juneau-based accounting positions turned over at least once. While some turnover resulted in staff being promoted internally, the disruption of service from vacancies and staff retraining were significant issues in 2009.

Significant Changes in Results to be Delivered in FY2011

The division will conduct a major training event in 2010 for all departmental administrative staff. The last administrative training conference took place in 2006. This event will focus on fiscal, grants, and procurement policies, procedures, and legal requirements.

Major Component Accomplishments in 2009

The procurement and supply program worked with departmental programs' numerous complex procurements, including administrative investigations software, Alaska Public Safety Information System contracts, aircraft and vessel maintenance and repair contracts, and crime laboratory equipment.

Divisional management and fiscal staff worked with the Alcoholic Beverage Control Board (ABCB) in responding to information requests from the Division of Legislative Audit during its sunset audit of the ABCB.

The grants section and fiscal staff coordinated on-site grant monitoring and audit visits from the federal granting agencies in 2009.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial.spencer@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,110.8 | 2,525.4 | 2,596.6 |
| 72000 Travel | 34.4 | 23.7 | 23.7 |
| 73000 Services | 1,036.6 | 1,099.1 | 1,099.1 |
| 74000 Commodities | 60.7 | 73.8 | 73.8 |
| 75000 Capital Outlay | 1.4 | 2.0 | 2.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,243.9 | 3,724.0 | 3,795.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 2,565.9 | 2,808.6 | 2,879.4 |
| 1007 Inter-Agency Receipts | 678.0 | 915.4 | 915.8 |
| Funding Totals | 3,243.9 | 3,724.0 | 3,795.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 678.0 | 0.0 | 0.0 | 915.4 | 915.8 |
| Restricted Total | | 678.0 | 0.0 | 0.0 | 915.4 | 915.8 |
| Total Estimated Revenues | | 678.0 | 0.0 | 0.0 | 915.4 | 915.8 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 2,808.6 | 0.0 | 915.4 | 3,724.0 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 1.6 | 0.0 | 0.4 | 2.0 |
| -Realign staff: transfer Regulations Specialist from Commissioner's Office | 69.2 | 0.0 | 0.0 | 69.2 |
| FY2011 Governor | 2,879.4 | 0.0 | 915.8 | 3,795.2 |

**Administrative Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 30 | 31 | Annual Salaries | 1,753,265 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 925,293 |
| | | | <i>Less 3.81% Vacancy Factor</i> | <i>(101,958)</i> |
| | | | Lump Sum Premium Pay | 20,000 |
| Totals | 30 | 31 | Total Personal Services | 2,596,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accountant V | 0 | 0 | 1 | 0 | 1 |
| Accounting Clerk | 5 | 0 | 2 | 0 | 7 |
| Accounting Tech I | 1 | 0 | 1 | 0 | 2 |
| Accounting Tech II | 1 | 0 | 1 | 0 | 2 |
| Accounting Tech III | 1 | 0 | 1 | 0 | 2 |
| Admin Operations Mgr I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Budget Analyst III | 0 | 0 | 1 | 0 | 1 |
| Budget Manager | 0 | 0 | 1 | 0 | 1 |
| Building Mgmt Specialist | 1 | 0 | 0 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Grants Administrator I | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec II | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec IV | 1 | 0 | 0 | 0 | 1 |
| Regulations Spec I | 0 | 0 | 1 | 0 | 1 |
| Stock & Parts Svcs Journey I | 2 | 0 | 0 | 0 | 2 |
| Totals | 20 | 0 | 11 | 0 | 31 |

Component Detail All Funds
Department of Public Safety

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 2,110.8 | 2,528.2 | 2,525.4 | 2,525.4 | 2,596.6 | 71.2 | 2.8% |
| 72000 Travel | 34.4 | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | 0.0% |
| 73000 Services | 1,036.6 | 1,099.1 | 1,099.1 | 1,099.1 | 1,099.1 | 0.0 | 0.0% |
| 74000 Commodities | 60.7 | 73.8 | 73.8 | 73.8 | 73.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1.4 | 2.0 | 2.0 | 2.0 | 2.0 | 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 | 3,243.9 | 3,726.8 | 3,724.0 | 3,724.0 | 3,795.2 | 71.2 | 1.9% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 2,565.9 | 2,810.0 | 2,808.6 | 2,808.6 | 2,879.4 | 70.8 | 2.5% |
| 1007 I/A Rcpts | 678.0 | 916.8 | 915.4 | 915.4 | 915.8 | 0.4 | 0.0% |
| General Funds | 2,565.9 | 2,810.0 | 2,808.6 | 2,808.6 | 2,879.4 | 70.8 | 2.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 678.0 | 916.8 | 915.4 | 915.4 | 915.8 | 0.4 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 31 | 31 | 31 | 30 | 31 | 1 | 3.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,726.8 | 2,528.2 | 23.7 | 1,099.1 | 73.8 | 2.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund | | 2,810.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 916.8 | | | | | | | | | | |
| ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.4 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$2.8 | | | | | | | | | | | | |
| Subtotal | | 3,724.0 | 2,525.4 | 23.7 | 1,099.1 | 73.8 | 2.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Public Safety, Division of Alaska State Troopers (AST), requests approval to transfer and reclassify PCN 12-4303. This position is presently included in the Administrative Services component as an Administrative Assistant I, Juneau. The Administrative Services Division-related duties of this position have been reassigned to other employees. | | | | | | | | | | | | |
| This position will be reclassified to a Program Coordinator I located in Anchorage to serve as the recruitment specialist for the Department of Public Safety recruitment unit focusing on in-state and out-of-state recruitment for Alaska State Troopers, Alaska Wildlife Troopers, and the Village Public Safety Officer program. This position will be responsible for coordinating recruitment activities in rural Alaska for state troopers. This position will additionally serve as a DPS liaison to non-profit corporations and their VPSO coordinators to develop and maintain a more cohesive VPSO recruitment campaign. | | | | | | | | | | | | |
| This request is in three parts: a transfer without funding between allocations, a duty station change, and a position reclassification. If any one part is denied, all three actions will be cancelled. | | | | | | | | | | | | |
| Subtotal | | 3,724.0 | 2,525.4 | 23.7 | 1,099.1 | 73.8 | 2.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |

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

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Costs associated with Health Insurance Increases.: \$2.0 | | | | | | | | | | | | |
| Realign staff: transfer Regulations Specialist from Commissioner's Office | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 69.2 | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Juneau headquarters has realigned staff reporting and responsibilities in recent months. PCN 12-0086, Regulations Specialist I, now reports to the Budget Manager in Administrative Services. This change record moves the position to Administrative Services to budget this revised organizational relationship. | | | | | | | | | | | | |
| Totals | | 3,795.2 | 2,596.6 | 23.7 | 1,099.1 | 73.8 | 2.0 | 0.0 | 0.0 | 31 | 0 | 0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-0086 | Regulations Spec I | FT | A | GP | Juneau | 1A | 13L | 12.0 | | 51,228 | 0 | 0 | 28,237 | 79,465 | 63,572 |
| 12-1151 | Accounting Tech III | FT | A | SS | Anchorage | 1A | 16D / E | 12.0 | | 53,226 | 0 | 0 | 28,541 | 81,767 | 81,767 |
| 12-1190 | Accounting Tech II | FT | A | GP | Anchorage | 1A | 14E / F | 12.0 | | 46,983 | 0 | 0 | 26,841 | 73,824 | 0 |
| 12-1307 | Building Mgmt Specialist | FT | A | GP | Anchorage | 1A | 19J / K | 12.0 | | 72,544 | 0 | 0 | 35,246 | 107,790 | 107,790 |
| 12-1449 | Admin Operations Mgr I | FT | A | SS | Anchorage | 1A | 22M / N | 12.0 | | 99,191 | 0 | 0 | 43,654 | 142,845 | 142,845 |
| 12-1460 | Accounting Clerk | FT | A | GP | Anchorage | 1A | 10C / D | 12.0 | | 33,706 | 0 | 0 | 22,476 | 56,182 | 56,182 |
| 12-1492 | Accounting Clerk | FT | A | GP | Anchorage | 1A | 10C / D | 12.0 | | 33,554 | 0 | 0 | 22,426 | 55,980 | 55,980 |
| 12-1636 | Accounting Tech I | FT | A | GP | Anchorage | 1A | 12B / C | 12.0 | | 36,306 | 0 | 0 | 23,330 | 59,636 | 59,636 |
| 12-1769 | Grants Administrator III | FT | A | SS | Anchorage | 1A | 19K | 12.0 | | 73,572 | 0 | 0 | 35,230 | 108,802 | 0 |
| 12-1782 | Grants Administrator I | FT | A | GP | Anchorage | 1A | 14M / N | 12.0 | | 57,729 | 0 | 0 | 30,374 | 88,103 | 0 |
| 12-2020 | Procurement Spec II | FT | A | GP | Anchorage | 1A | 16K / L | 12.0 | | 61,233 | 0 | 0 | 31,526 | 92,759 | 0 |
| 12-2033 | Accounting Clerk | FT | A | GP | Anchorage | 1A | 10C / D | 12.0 | | 33,478 | 0 | 0 | 22,401 | 55,879 | 0 |
| 12-2038 | Accounting Clerk | FT | A | GP | Anchorage | 1A | 10G / J | 12.0 | | 37,751 | 0 | 0 | 23,806 | 61,557 | 0 |
| 12-3824 | Accounting Clerk | FT | A | GP | Anchorage | 1A | 10F / G | 12.0 | | 36,851 | 0 | 0 | 23,510 | 60,361 | 60,361 |
| 12-4200 | Division Director | FT | A | XE | Juneau | AA | 27L / M | 12.0 | | 128,424 | 0 | 0 | 53,956 | 182,380 | 145,904 |
| 12-4202 | Budget Analyst III | FT | A | GP | Juneau | 1A | 19E / F | 12.0 | | 64,599 | 0 | 0 | 32,633 | 97,232 | 77,786 |
| 12-4401 | Accountant III | FT | A | SS | Juneau | 1A | 18K | 12.0 | | 68,808 | 0 | 0 | 33,664 | 102,472 | 81,978 |
| 12-4403 | Accounting Tech I | FT | A | GP | Juneau | 1A | 12L | 12.0 | | 47,760 | 0 | 0 | 27,097 | 74,857 | 59,886 |
| 12-4404 | Accounting Tech II | FT | A | GP | Juneau | 1A | 14A / B | 12.0 | | 40,415 | 0 | 0 | 24,682 | 65,097 | 52,078 |
| 12-4405 | Accounting Clerk | FT | 1 | GP | Juneau | 1A | 10B / C | 12.0 | | 32,224 | 0 | 0 | 21,988 | 54,212 | 43,370 |
| 12-4406 | Accounting Clerk | FT | 1 | GP | Juneau | 1A | 10C / D | 12.0 | | 33,212 | 0 | 0 | 22,313 | 55,525 | 44,420 |
| 12-4501 | Procurement Spec IV | FT | A | SS | Anchorage | 1A | 20L | 12.0 | | 81,528 | 0 | 0 | 37,846 | 119,374 | 95,499 |
| 12-4502 | Accounting Tech III | FT | A | SS | Juneau | 1A | 16E / F | 12.0 | | 55,368 | 0 | 0 | 29,245 | 84,613 | 67,690 |
| 12-4505 | Office Assistant II | FT | A | GP | Anchorage | 1A | 10C / D | 12.0 | | 33,630 | 0 | 0 | 22,451 | 56,081 | 44,865 |
| 12-4506 | Stock & Parts Svcs Journey | FT | A | LL | Anchorage | 1A | 55C / D | 12.0 | | 46,812 | 0 | 0 | 25,845 | 72,657 | 0 |
| 12-4507 | Stock & Parts Svcs Journey | FT | A | LL | Anchorage | 1A | 55E | 12.0 | | 49,101 | 0 | 0 | 26,597 | 75,698 | 75,698 |
| 12-4509 | Procurement Spec I | FT | A | GP | Anchorage | 1A | 14B / C | 12.0 | | 42,386 | 0 | 0 | 25,330 | 67,716 | 54,173 |
| 12-4511 | Procurement Spec III | FT | A | GG | Anchorage | 1A | 18C / D | 12.0 | | 57,472 | 0 | 0 | 30,290 | 87,762 | 70,210 |
| 12-4712 | Administrative Officer II | FT | A | GP | Anchorage | 1A | 19K | 12.0 | | 74,448 | 0 | 0 | 35,872 | 110,320 | 110,320 |
| 12-4800 | Budget Manager | FT | A | SS | Juneau | 1A | 22K | 12.0 | | 89,760 | 0 | 0 | 40,553 | 130,313 | 104,250 |
| 12-4801 | Accountant V | FT | A | SS | Juneau | 1A | 22D / E | 12.0 | | 79,966 | 0 | 0 | 37,333 | 117,299 | 93,839 |

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: FY2011 Governor (7749)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
| | | | | | | | | | | | Total Salary Costs: | 1,753,265 | | | |
| | | | | | | | | | | | Total COLA: | 0 | | | |
| | | | | | | | | | | | Total Premium Pay: | 0 | | | |
| | | | | | | | | | | | Total Benefits: | 925,293 | | | |
| Positions in Component: | | Total Positions | New | Deleted | | | | | | | | | | | |
| | | 31 | 0 | 0 | | | | | | | | | | | |
| Full Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 372.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | Total Pre-Vacancy: | 2,678,558 | | | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 3.81%: | (101,958) | | | |
| | | | | | | | | | | | Total Post-Vacancy: | 2,576,600 | | | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | 20,000 | | | |
| | | | | | | | | | | | Personal Services Line 100: | 2,596,600 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,850,097 | 1,779,674 | 69.07% |
| 1007 Inter-Agency Receipts | 828,461 | 796,926 | 30.93% |
| Total PCN Funding: | 2,678,558 | 2,576,600 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|---------------|----------------|
| 1007 General Fund Receipts | 20,000 | 100.00% |
| Total Lump Sum Funding: | 20,000 | 100.00% |

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

Line Item Detail
Department of Public Safety
Travel

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 34.4 | 23.7 | 23.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 34.4 | 23.7 | 23.7 |
| 72100 | Instate Travel | In-state travel for director and administrative services staff. | 33.6 | 22.7 | 22.7 |
| 72400 | Out Of State Travel | Out-of-state travel for director and administrative services staff, primarily grants training related. | 0.8 | 1.0 | 1.0 |

Line Item Detail
Department of Public Safety
Services

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 1,036.6 | 1,099.1 | 1,099.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 1,036.6 | 1,099.1 | 1,099.1 |
| 73025 | Education Services | Employee tuition, training, and conference registration fees. | 1.5 | 1.5 | 1.5 |
| 73050 | Financial Services | Penalties and fines. | 0.1 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Microsoft Exchange, other software upgrades. | 27.2 | 6.7 | 6.7 |
| 73156 | Telecommunication | Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director. | 8.2 | 8.2 | 8.2 |
| 73225 | Delivery Services | Freight, courier service, and postage. | 19.2 | 20.0 | 20.0 |
| 73650 | Struc/Infstruct/Land | Engineering/architectural services; minor building repairs. | 4.0 | 5.0 | 5.0 |
| 73675 | Equipment/Machinery | Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance). | 15.1 | 15.0 | 15.0 |
| 73750 | Other Services (Non IA Svcs) | Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. | 2.2 | 2.2 | 2.2 |
| 73753 | Program Mgmt/Consult | Professional services contracts for management consulting. | 0.0 | 90.9 | 89.1 |
| 73805 | IT-Non-Telecommnctns | AP SIN RSA for AP SIN LAN/WAN support RSA. | 37.1 | 38.1 | 38.1 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services RSA for sponsored agency telecommunications services. | 1.1 | 1.1 | 1.1 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services RSA for computer services EPR | 15.0 | 17.8 | 17.8 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for telecommunications EPR. | 27.9 | 27.2 | 27.2 |

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,036.6 | 1,099.1 | 1,099.1 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for telecommunications PBX services. | 13.3 | 13.1 | 13.1 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for virtual private network costs. | 0.1 | 0.0 | 0.0 |
| 73807 | Storage | Property Management Purchase of property storage containers. | 0.4 | 0.0 | 0.0 |
| 73808 | Building Maintenance | Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters. | 4.3 | 4.3 | 4.3 |
| 73809 | Mail | Central Mail RSA for central mail services. | 2.7 | 1.4 | 1.4 |
| 73810 | Human Resources | Centralized HR RSA for human resources integration. | 679.8 | 698.5 | 698.5 |
| 73810 | Human Resources | Centralized HR DPS share FY2009 salary survey. | 35.0 | 0.0 | 0.0 |
| 73811 | Building Leases | Leases RSA for lease costs for Anchorage supply warehouse. | 123.8 | 125.0 | 125.0 |
| 73812 | Legal | Commissioner's Office RSA for legal services. | 2.0 | 5.0 | 6.8 |
| 73813 | Auditing | Finance RSA for auditing services. | 0.7 | 0.7 | 0.7 |
| 73814 | Insurance | Risk Management RSA for risk management insurance premiums. | 3.5 | 3.5 | 3.5 |
| 73815 | Financial | Finance RSA for AKSAS/AKPAY chargeback. | 2.1 | 2.1 | 2.1 |
| 73815 | Financial | Commissioner's Office DPS commissioner's office cost allocation RSA. | 2.6 | 2.5 | 2.5 |
| 73816 | ADA Compliance | Americans With Disabilities RSA for Americans with Disabilities Act. | 0.4 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | Admin DOA sponsored AKSAS and procurement training. | 1.7 | 1.7 | 1.7 |
| 73819 | Commission Sales (IA Svcs) | State travel office fees. | 1.1 | 1.5 | 1.5 |
| 73822 | Construction (IA Svcs) | Contracting and Appeals Construction delegation. | 2.1 | 2.1 | 2.1 |
| 73848 | State Equip Fleet | Central State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund. | 2.4 | 3.6 | 3.6 |

Line Item Detail
Department of Public Safety
Commodities

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 60.7 | 73.8 | 73.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 60.7 | 73.8 | 73.8 |
| 74200 | Business | Office supplies, educational training supplies, subscriptions, and computer supplies. | 56.3 | 68.2 | 68.2 |
| 74480 | Household & Instit. | Janitorial and household supplies. | 2.9 | 3.0 | 3.0 |
| 74600 | Safety (Commodities) | Law enforcement safety equipment. | 0.1 | 0.1 | 0.1 |
| 74650 | Repair/Maintenance (Commodities) | Miscellaneous repairs and maintenance. | 1.4 | 2.5 | 2.5 |

Line Item Detail
Department of Public Safety
Capital Outlay

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 1.4 | 2.0 | 2.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 75000 Capital Outlay Detail Totals | | | 1.4 | 2.0 | 2.0 |
| 75700 | Equipment | Information technology equipment replacement. | 1.4 | 2.0 | 2.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 678.0 | 915.4 | 915.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts Estimated interagency receipt authority to be made available by direct charging of grants unit time to AST federal grants. | | 12850111 | 11100 | 0.0 | 238.8 | 238.8 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Alaska Wildlife Troopers | 12200102 | 11100 | 78.4 | 74.7 | 74.8 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK W-life Troopers Director's Of | 12210001 | 11100 | 1.7 | 1.6 | 1.6 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK W-life Troopers Aircraft Sect | 12220002 | 11100 | 8.8 | 8.0 | 8.0 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Wildlife Troopers Investigati | 12230001 | 11100 | 4.7 | 4.5 | 4.5 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK W-life Troopers Marine Enforc | 12240002 | 11100 | 10.6 | 9.9 | 9.9 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Fire and Life Safety Operations | 12300104 | 11100 | 198.8 | 203.4 | 203.5 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). | Training and Education Bureau | 12300304 | 11100 | 5.3 | 3.6 | 3.6 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 678.0 | 915.4 | 915.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------------------------|------------------|------------|----------------|------------------------|-----------------|
| | Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK Fire Standards Council | 12350111 | 11100 | 0.6 | 0.8 | 0.8 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | Alaska Bureau of Investigation | 12510011 | 11100 | 24.6 | 24.0 | 24.0 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK Bureau of Alcohol and Drug | 12510311 | 11100 | 21.1 | 20.5 | 20.5 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK ST Troopers Director's Office | 12520011 | 11100 | 1.5 | 1.5 | 1.5 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AK Bureau of Judicial Svcs | 12530011 | 11100 | 36.6 | 38.4 | 38.5 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | AST Detachments | 12700016 | 11100 | 212.8 | 217.5 | 217.6 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |
| 59120 | Public Safety | VPSO Support | 12750011 | 11100 | 1.3 | 1.2 | 1.2 |
| | RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | | | | | | |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 678.0 | 915.4 | 915.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|--------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | AK Police Standards Council | 12800650 | 11100 | 2.0 | 1.9 | 1.9 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Domestic Viol/Sexual Assault | 12820111 | 11100 | 3.7 | 3.6 | 3.6 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Commissioner's Office | 12830111 | 11100 | 4.3 | 4.4 | 4.4 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Training Academy | 12840611 | 11100 | 7.9 | 7.5 | 7.5 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Laboratory Services | 12860280 | 11100 | 20.9 | 19.1 | 19.1 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | APSIN | 12870385 | 11100 | 12.7 | 12.1 | 12.1 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Alaska Criminal Records and ID | 12880120 | 11100 | 14.5 | 13.3 | 13.3 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). | ABC Board | 12890001 | 11100 | 5.2 | 5.1 | 5.1 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 678.0 | 915.4 | 915.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Except for Actuals, amounts are not final, only projections. | | | | | | | |

Inter-Agency Services
Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-----------------------------|--|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommnctns | RSA for APSIN LAN/WAN support RSA. | Intra-dept | APSIN | 37.1 | 38.1 | 38.1 |
| 73805 | IT-Non-Telecommnctns | RSA for sponsored agency telecommunications services. | Inter-dept | Enterprise Technology Services | 1.1 | 1.1 | 1.1 |
| 73805 | IT-Non-Telecommnctns | RSA for computer services EPR | Inter-dept | Enterprise Technology Services | 15.0 | 17.8 | 17.8 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 53.2 | 57.0 | 57.0 |
| 73806 | IT-Telecommunication | RSA for telecommunications EPR. | Inter-dept | Enterprise Technology Services | 27.9 | 27.2 | 27.2 |
| 73806 | IT-Telecommunication | RSA for telecommunications PBX services. | Inter-dept | Enterprise Technology Services | 13.3 | 13.1 | 13.1 |
| 73806 | IT-Telecommunication | RSA for virtual private network costs. | Inter-dept | Enterprise Technology Services | 0.1 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 41.3 | 40.3 | 40.3 |
| 73807 | Storage | Purchase of property storage containers. | Inter-dept | Property Management | 0.4 | 0.0 | 0.0 |
| 73807 Storage subtotal: | | | | | 0.4 | 0.0 | 0.0 |
| 73808 | Building Maintenance | RSA for yard maintenance and snow removal at Anchorage headquarters. | Inter-dept | Central Region Facilities | 4.3 | 4.3 | 4.3 |
| 73808 Building Maintenance subtotal: | | | | | 4.3 | 4.3 | 4.3 |
| 73809 | Mail | RSA for central mail services. | Inter-dept | Central Mail | 2.7 | 1.4 | 1.4 |
| 73809 Mail subtotal: | | | | | 2.7 | 1.4 | 1.4 |
| 73810 | Human Resources | RSA for human resources integration. | Inter-dept | Centralized HR | 679.8 | 698.5 | 698.5 |
| 73810 | Human Resources | DPS share FY2009 salary survey. | Inter-dept | Centralized HR | 35.0 | 0.0 | 0.0 |
| 73810 Human Resources subtotal: | | | | | 714.8 | 698.5 | 698.5 |
| 73811 | Building Leases | RSA for lease costs for Anchorage supply warehouse. | Inter-dept | Leases | 123.8 | 125.0 | 125.0 |
| 73811 Building Leases subtotal: | | | | | 123.8 | 125.0 | 125.0 |
| 73812 | Legal | RSA for legal services. | Inter-dept | Commissioner's Office | 2.0 | 5.0 | 6.8 |
| 73812 Legal subtotal: | | | | | 2.0 | 5.0 | 6.8 |
| 73813 | Auditing | RSA for auditing services. | Inter-dept | Finance | 0.7 | 0.7 | 0.7 |
| 73813 Auditing subtotal: | | | | | 0.7 | 0.7 | 0.7 |
| 73814 | Insurance | RSA for risk management insurance premiums. | Inter-dept | Risk Management | 3.5 | 3.5 | 3.5 |
| 73814 Insurance subtotal: | | | | | 3.5 | 3.5 | 3.5 |
| 73815 | Financial | RSA for AKSAS/AKPAY chargeback. | Inter-dept | Finance | 2.1 | 2.1 | 2.1 |
| 73815 | Financial | DPS commissioner's office cost allocation RSA. | Intra-dept | Commissioner's Office | 2.6 | 2.5 | 2.5 |
| 73815 Financial subtotal: | | | | | 4.7 | 4.6 | 4.6 |
| 73816 | ADA Compliance | RSA for Americans with Disabilities Act. | Inter-dept | Americans With Disabilities | 0.4 | 0.4 | 0.4 |
| 73816 ADA Compliance subtotal: | | | | | 0.4 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | DOA sponsored AKSAS and procurement training. | Inter-dept | Admin | 1.7 | 1.7 | 1.7 |

Inter-Agency Services
Department of Public Safety

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

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010</u> | |
|----------------------------|----------------------------|---|--|-----------------------|------------------------|------------------------|
| | | | | | <u>Management Plan</u> | <u>FY2011 Governor</u> |
| | | | 73818 Training (Services-IA Svcs) subtotal: | 1.7 | 1.7 | 1.7 |
| 73822 | Construction (IA Svcs) | Construction delegation. | Inter-dept | 2.1 | 2.1 | 2.1 |
| | | | Contracting and Appeals | | | |
| | | | 73822 Construction (IA Svcs) subtotal: | 2.1 | 2.1 | 2.1 |
| 73848 | State Equip Fleet | Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund. | Inter-dept | 2.4 | 3.6 | 3.6 |
| | | | Central State Equipment Fleet | | | |
| | | | 73848 State Equip Fleet subtotal: | 2.4 | 3.6 | 3.6 |
| | | | Administrative Services total: | 958.0 | 948.1 | 949.9 |
| | | | Grand Total: | 958.0 | 948.1 | 949.9 |