

State of Alaska FY2012 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.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

Significant Changes in Results to be Delivered in FY2012

The division expects to finish acquiring land in Sitka for use an emergency vehicle operations course for the Public Safety Academy and substantially complete preliminary design work.

In 2011, division staff will plan and deliver training at one or more events 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 2010

Working with the Department of Transportation and Public Facilities and a contracted engineering company, completed a comprehensive engineering assessment of the Public Safety Academy in Sitka and trooper detachment facilities in Fairbanks, Soldotna, and Bethel.

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

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,194.6	2,710.6	2,919.8
72000 Travel	40.8	23.7	23.7
73000 Services	1,041.1	1,099.1	1,099.1
74000 Commodities	69.6	73.8	73.8
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,346.1	3,909.2	4,118.4
Funding Sources:			
1004 General Fund Receipts	2,669.5	2,993.4	3,097.6
1007 Inter-Agency Receipts	676.6	915.8	1,020.8
Funding Totals	3,346.1	3,909.2	4,118.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	676.6	915.8	1,020.8
Restricted Total		676.6	915.8	1,020.8
Total Estimated Revenues		676.6	915.8	1,020.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,993.4	0.0	915.8	0.0	3,909.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-15.4	0.0	0.0	0.0	-15.4
-FY 2012 Personal Services increases	82.3	0.0	37.3	0.0	119.6
-Correct Unrealizable Fund Sources for Personal Services Increases	37.3	0.0	-37.3	0.0	0.0
Proposed budget increases:					
-Increase interagency authority for CDVSA administrative support	0.0	0.0	105.0	0.0	105.0
FY2012 Governor	3,097.6	0.0	1,020.8	0.0	4,118.4

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	32	32	Annual Salaries	1,887,734
Part-time	0	0	COLA	6,885
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,203,135
			<i>Less 5.74% Vacancy Factor</i>	<i>(177,954)</i>
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	2,919,800

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 I	0	0	1	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	12	0	32

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,194.6	2,707.5	2,710.6	2,710.6	2,919.8	209.2	7.7%
72000 Travel	40.8	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,041.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0%
74000 Commodities	69.6	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	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	3,346.1	3,906.1	3,909.2	3,909.2	4,118.4	209.2	5.4%
Fund Sources:							
1004 Gen Fund	2,669.5	2,990.3	2,993.4	2,993.4	3,097.6	104.2	3.5%
1007 I/A Rcpts	676.6	915.8	915.8	915.8	1,020.8	105.0	11.5%
Unrestricted General (UGF)	2,669.5	2,990.3	2,993.4	2,993.4	3,097.6	104.2	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	676.6	915.8	915.8	915.8	1,020.8	105.0	11.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,990.3										
1007 I/A Rcpts		915.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Subtotal		3,909.2	2,710.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210130 Consolidate fiscal operations in Administrative Services (CDVSA)	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.

Subtotal		3,909.2	2,710.6	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.4

FY 2012 Personal Services increases	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1007 I/A Rcpts		37.3										

This change record includes the following personal services increases:
: \$119.6

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.2												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.8												
Non-Covered Employees FY 12 COLA increases : \$3.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1007 I/A Rcpts		-37.3										
Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
Increase interagency authority for CDVSA administrative support												
	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.0										

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	
<p>As part of FY2011 Management Plan, an Administrative Officer I position was transferred from CDVSA to the Division of Administrative Services. This transfer ensures a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement (RSA) between CDVSA and the Division of Administrative Services. This change record increases the interagency receipt authority in the division to allow for budgeting the RSA.</p>												
	Totals	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Administrative Services (525)
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
12-0029	Administrative Officer I	FT	A	SS	Juneau	102	17B	12.0		66,240	0	0	40,090	106,330	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	102	13L / M	12.0		55,260	0	0	36,431	91,691	91,691
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F	12.0		58,104	0	0	37,026	95,130	76,798
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14F / G	12.0		50,040	0	0	34,465	84,505	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19J / K	12.0		74,741	0	0	43,768	118,509	95,672
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22M / N	12.0		104,292	0	0	54,420	158,712	128,128
12-1460	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	28,193	61,579	49,713
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,977	0	0	28,416	62,393	50,370
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12C / D	12.0		38,624	0	0	30,166	68,790	55,534
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19K / L	12.0		78,687	0	0	44,778	123,465	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14M / N	12.0		60,852	0	0	38,537	99,389	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16K / L	12.0		63,078	0	0	39,375	102,453	0
12-2033	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		35,969	0	0	29,166	65,135	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		38,890	0	0	30,266	69,156	0
12-3824	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	30,091	68,515	55,312
12-4200	Division Director	FT	A	XE	Juneau	AA	27L / M	12.0		131,004	3,446	0	62,852	197,302	197,302
12-4202	Budget Analyst III	FT	A	GP	Juneau	102	19F / G	12.0		70,360	0	0	42,118	112,478	90,804
12-4401	Accountant III	FT	A	SS	Juneau	102	18E / F	12.0		66,392	0	0	40,147	106,539	86,009
12-4403	Accounting Tech I	FT	1	GP	Juneau	102	12C / D	12.0		39,294	0	0	30,418	69,712	56,279
12-4404	Accounting Tech II	FT	A	GP	Juneau	102	14B / C	12.0		44,224	0	0	32,275	76,499	61,758
12-4405	Accounting Clerk	FT	1	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,515	62,756	50,663
12-4406	Accounting Clerk	FT	1	GP	Juneau	102	10C / D	12.0		34,908	0	0	28,766	63,674	51,404
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20L / M	12.0		86,792	0	0	47,830	134,622	108,680
12-4502	Accounting Tech III	FT	A	SS	Juneau	102	16A / B	12.0		51,039	0	0	34,365	85,404	68,947
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,690	0	0	29,061	64,751	52,274
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1A	55J / K	12.0		49,043	1,688	0	33,470	84,201	67,976
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1A	55L	12.0		50,876	1,751	0	34,160	86,787	70,063
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14B / C	12.0		43,295	0	0	31,925	75,220	60,725
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		57,083	0	0	37,118	94,201	76,049
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		77,544	0	0	44,823	122,367	98,787
12-4800	Budget Manager	FT	A	SS	Juneau	102	22K / L	12.0		97,781	0	0	51,968	149,749	142,262
12-4801	Accountant V	FT	A	SS	Juneau	102	22E / F	12.0		87,604	0	0	48,136	135,740	109,583

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,887,734	
													Total COLA:	6,885	
													Total Premium Pay:	0	
													Total Benefits:	1,203,135	
													Total Pre-Vacancy:	3,097,754	
													Minus Vacancy Adjustment of 5.74%:	(177,954)	
													Total Post-Vacancy:	2,919,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,919,800	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,052,780	1,934,856	66.27%
1007 Inter-Agency Receipts	1,044,974	984,944	33.73%
Total PCN Funding:	3,097,754	2,919,800	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		40.8	23.7	23.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			40.8	23.7	23.7
72100	Instate Travel	In-state travel for director and administrative services staff.	36.6	22.7	22.7
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	4.2	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,041.1	1,099.1	1,099.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,041.1	1,099.1	1,099.1
73025	Education Services	Employee tuition, training, and conference registration fees.	4.6	2.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	18.5	3.0	3.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	7.6	6.6	6.6
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	6.0	8.2	8.2
73225	Delivery Services	Freight, courier service, and postage.	17.9	18.0	18.0
73525	Utilities	Utilities disposal.	0.9	0.9	0.9
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	9.1	6.0	6.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	12.3	13.0	13.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	2.3	2.3	2.3
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	71.1	71.1
73805	IT-Non-Telecommnctns	APSIN	38.1	38.4	38.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.1	0.8	0.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	17.8	18.8	18.8
73806	IT-Telecommunication	Enterprise Technology	27.2	25.3	25.3

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,041.1	1,099.1	1,099.1
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX services.	13.1	14.6	14.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA for virtual private network costs.	0.1	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage headquarters.	6.4	4.3	4.3
73809	Mail	AST Detachments	RSA for mail service at DPS Headquarters.	1.2	0.6	0.6
73809	Mail	Central Mail	RSA for central mail services.	1.3	1.3	1.3
73810	Human Resources	Centralized HR	RSA for human resources integration.	698.5	698.5	698.5
73811	Building Leases	Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	135.5	135.4	135.4
73812	Legal	Commissioner's Office	RSA for legal services.	5.0	6.6	6.6
73813	Auditing	Finance	RSA for auditing services.	0.2	0.5	0.5
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	3.5	3.0	3.0
73815	Financial	Finance	RSA for AKSAS-AKPAY chargeback.	1.6	1.8	1.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.5	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	DOA sponsored AKSAS and procurement training.	4.9	4.0	4.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.1	1.1	1.1
73822	Construction (IA Svcs)	Contracting and Appeals	Construction procurement delegation.	0.0	1.0	1.0
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	2.4	2.4

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,041.1	1,099.1	1,099.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	5.8	5.8

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		69.6	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			69.6	73.8	73.8
74200	Business	Office and computer supplies, furniture, and equipment.	63.9	68.2	68.2
74480	Household & Instit.	Janitorial and household supplies.	5.3	5.0	5.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.3	0.5	0.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	2.0	2.0
75700	Equipment	Information technology equipment replacement.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Estimated interagency receipt authority to be made available by direct charging of grants unit time to federal grants.		12850111	11100	0.0	248.2	353.2
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	74.7	64.1	64.1
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.	AK W-life Troopers Director's Of	12210001	11100	1.6	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	8.0	8.2	8.2
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	4.5	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.	AK W-life Troopers Marine Enforc	12240002	11100	9.9	8.2	8.2
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	203.4	218.8	218.8
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan).	Training and Education Bureau	12300304	11100	3.6	4.4	4.4

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	0.8	1.1	1.1
	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	24.0	20.8	20.8
	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	AK Bureau of Alcohol and Drug	12510311	11100	10.9	11.5	11.5
	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	Narcotics Task Force	12510311	11100	9.6	11.5	11.5
	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	1.6	1.6
	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	AK Bureau of Judicial Svcs	12530011	11100	38.4	45.0	45.0
	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	AST Detachments	12700016	11100	190.5	162.2	162.2
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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.	Special Projects	12700016	11100	27.0	22.5	22.5
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.	VPSO Support	12750011	11100	1.2	1.1	1.1
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.	AK Police Standards Council	12800650	11100	1.9	2.2	2.2
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	3.6	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.	Commissioner's Office	12830111	11100	4.4	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	7.5	6.0	6.0
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.	Laboratory Services	12860280	11100	19.1	22.5	22.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan).	APSIN	12870385	11100	12.1	13.7	13.7

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety RSA from various 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	13.3	21.4	21.4
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.	ABC Board	12890001	11100	5.1	6.0	6.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	38.1	38.4	38.4
73805	IT-Non-Telecommnctns	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.1	0.8	0.8
73805	IT-Non-Telecommnctns	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	17.8	18.8	18.8
73805 IT-Non-Telecommnctns subtotal:					57.0	58.0	58.0
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	27.2	25.3	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	13.1	14.6	14.6
73806	IT-Telecommunication	RSA for virtual private network costs.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
73806 IT-Telecommunication subtotal:					40.4	39.9	39.9
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	6.4	4.3	4.3
73808 Building Maintenance subtotal:					6.4	4.3	4.3
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	1.2	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.3	1.3	1.3
73809 Mail subtotal:					2.5	1.9	1.9
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	698.5	698.5	698.5
73810 Human Resources subtotal:					698.5	698.5	698.5
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	135.5	135.4	135.4
73811 Building Leases subtotal:					135.5	135.4	135.4
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	5.0	6.6	6.6
73812 Legal subtotal:					5.0	6.6	6.6
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.2	0.5	0.5
73813 Auditing subtotal:					0.2	0.5	0.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.5	3.0	3.0
73814 Insurance subtotal:					3.5	3.0	3.0
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.6	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.5	3.5	3.5
73815 Financial subtotal:					4.1	5.3	5.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.3	0.3
73816 ADA Compliance subtotal:					0.4	0.3	0.3
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	4.9	4.0	4.0
73818 Training (Services-IA Svcs) subtotal:					4.9	4.0	4.0
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and	0.0	1.0	1.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			Appeals			
			73822 Construction (IA Svcs) subtotal:	0.0	1.0	1.0
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	2.4	2.4
			Central State			
			Equipment Fleet			
			73848 State Equip Fleet subtotal:	2.4	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	0.0	5.8	5.8
			Commissioner's Office			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	5.8	5.8
			Administrative Services total:	960.8	966.9	966.9
			Grand Total:	960.8	966.9	966.9