

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

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

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-4362
E-mail: danial.spencer@alaska.gov

Commissioner's Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,184.9	1,144.2	1,174.8
72000 Travel	118.2	111.1	111.1
73000 Services	284.8	276.9	273.9
74000 Commodities	27.1	19.4	19.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,615.0	1,551.6	1,579.2
Funding Sources:			
1004 General Fund Receipts	1,177.3	1,100.7	1,121.4
1007 Inter-Agency Receipts	437.7	450.9	457.8
Funding Totals	1,615.0	1,551.6	1,579.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	437.7	450.9	457.8
Restricted Total		437.7	450.9	457.8
Total Estimated Revenues		437.7	450.9	457.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,100.7	0.0	450.9	0.0	1,551.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	14.3	0.0	4.9	0.0	19.2
-FY2013 Health Insurance Increases	6.4	0.0	2.0	0.0	8.4
FY2013 Governor	1,121.4	0.0	457.8	0.0	1,579.2

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	762,173
Part-time	0	0	COLA	11,198
Nonpermanent	1	1	Premium Pay	17,801
			Annual Benefits	419,179
			<i>Less 2.94% Vacancy Factor</i>	(35,551)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,174,800

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

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,184.9	1,144.2	1,144.2	1,144.2	1,174.8	30.6	2.7%
72000 Travel	118.2	111.1	111.1	111.1	111.1	0.0	0.0%
73000 Services	284.8	276.6	276.9	276.9	273.9	-3.0	-1.1%
74000 Commodities	27.1	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	27.6	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
1007 I/A Rcpts (Other)	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
Unrestricted General (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,100.4										
1007 I/A Rcpts		450.9										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2012 Management Plan To FY2012 Management Plan *****												
Subtotal		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from personal services to professional services to meet vacancy factor guidelines.												
FY2013 Salary Increases												
SalAdj		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
FY2013 Salary Increases: \$19.2												
FY2013 Health Insurance Increases												
SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		2.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$8.4												
	Totals	1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		122,640	0	0	60,354	182,994	182,994
12-0002	Exec Secretary II	FT	A	XE	Anchorage	NAA	14F / J	12.0		52,728	1,445	0	35,464	89,637	78,083
12-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		123,804	3,240	0	60,713	187,757	163,555
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,656	0	51,821	151,425	131,906
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,560	0	50,525	146,529	127,641
12-1240	Admin Investigator II - DPS	FT	A	SS	Anchorage	500	22D / E	12.0		83,017	0	9,452	50,308	142,777	89,064
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14J / K	12.0		58,368	0	0	38,201	96,569	84,121
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21C / D	12.0		74,836	0	8,349	47,380	130,565	0
12-T004	DPS Homeland Security Proj Cor	NP	N	XE	Anchorage	NAA	18A	12.0		56,388	1,297	0	24,413	82,098	73,231

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	9	0	0

Total Salary Costs:	762,173
Total COLA:	11,198
Total Premium Pay::	17,801
Total Benefits:	419,179
Total Pre-Vacancy:	1,210,351
Minus Vacancy Adjustment of 2.94%:	(35,551)
Total Post-Vacancy:	1,174,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,174,800

Total Component Months: 108.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	930,597	903,263	76.89%
1007 Inter-Agency Receipts	279,754	271,537	23.11%
Total PCN Funding:	1,210,351	1,174,800	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: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		118.2	111.1	111.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			118.2	111.1	111.1
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	94.3	88.1	91.1
72120	Nonemployee Travel (Instate Travel)		0.2	1.0	0.0
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	23.7	22.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		284.8	276.9	273.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			284.8	276.9	273.9	
73025	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	5.1	3.0	6.0	
73050	Financial Services	Management consulting; penalties; fines.	20.2	3.6	0.0	
73075	Legal & Judicial Svc	Hearing and mediation.	0.5	0.3	0.0	
73150	Information Technlgy		4.8	2.8	0.0	
73154	Software Licensing	Microsoft Exchange.	1.7	1.7	1.7	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	5.7	5.9	11.6	
73175	Health Services		1.2	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	3.3	4.0	3.8	
73450	Advertising & Promos	Advertising and promotions.	0.6	0.6	0.0	
73525	Utilities		0.4	0.4	0.0	
73650	Struc/Infstruct/Land	Custodial services.	2.2	1.5	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	1.0	1.0	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	1.3	1.0	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.2	0.2	0.3
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN services.	9.9	9.9	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	4.8	4.4	4.9

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			284.8	276.9	273.9
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	10.4	7.2	6.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunication services.	6.5	10.4	10.4
73806	IT-Telecommunication	Enterprise Technology Services ETS Chargeback	0.0	0.3	0.0
73808	Building Maintenance	Central Region Facilities Building and yard maintenance at Anchorage headquarters.	2.2	2.4	2.4
73809	Mail	Central Mail RSA for central mail services.	0.3	0.3	0.3
73809	Mail	AST Detachments RSA for DPS Anchorage headquarters mailroom support.	0.7	0.9	0.5
73811	Building Leases	Leases Juneau headquarters rent.	10.9	10.9	10.9
73812	Legal	Commissioner's Office RSA for legal services cost allocation.	0.0	1.7	1.7
73812	Legal	Criminal Justice Litigation RSA for legal services.	176.6	182.9	182.9
73814	Insurance	Risk Management RSA for risk management.	4.1	4.1	4.1
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.4	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	4.4	6.8	4.4
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	2.1	3.5	3.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	1.6	0.0	0.0
73826	Other Equip/Machinery	Parking permits.	0.1	0.1	0.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's	0.0	3.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	284.8	276.9	273.9
		Fleet	vehicles paid through the Highway Working Capital Fund.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	1.5	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		27.1	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			27.1	19.4	19.4
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	23.6	15.5	14.9
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	3.4	3.6	4.2
74600	Safety (Commodities)	Firearms and ammunition.	0.0	0.3	0.3
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services.		12830111	11100	0.3	4.2	11.1
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12837001	11100	1.3	1.3	1.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Administrative Services	12837001	11100	3.5	3.5	3.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12837001	11100	2.4	2.4	2.4
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12837001	11100	0.2	0.2	0.2
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12837001	11100	0.5	0.5	0.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12837001	11100	0.3	0.3	0.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12837001	11100	0.9	0.9	0.9
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837001	11100	1.7	1.7	1.7

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12837001	11100	0.3	0.3	0.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12837001	11100	1.7	1.7	1.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12837001	11100	4.4	4.4	4.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12837001	11100	4.5	4.5	4.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12837001	11100	12.3	13.4	13.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AP SIN	12837001	11100	2.9	2.9	2.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12837001	11100	33.9	33.9	33.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.9	0.9	0.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	2.4	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	9.4	9.4	9.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12837001	11100	4.7	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12837001	11100	2.4	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12837001	11100	4.7	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12837001	11100	1.3	1.3	1.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12837001	11100	0.9	0.9	0.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12837001	11100	0.2	0.2	0.2

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12837002	11100	2.1	2.1	2.1
	RSA for Office of Professional Standards.						
59120	Public Safety	Administrative Services	12837002	11100	5.8	5.8	5.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837002	11100	4.0	4.0	4.0
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837002	11100	15.4	15.4	15.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Fire Standards Council	12837002	11100	0.4	0.4	0.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Police Standards Council	12837002	11100	0.8	0.8	0.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK ST Troopers Director's Office	12837002	11100	0.6	0.6	0.6
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Wildlife Troopers Investigati	12837002	11100	1.5	1.5	1.5
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837002	11100	2.8	2.8	2.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Director's Of	12837002	11100	0.6	0.6	0.6
	RSA for Office of Professional Standards.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Marine Enforc	12837002	11100	2.8	2.8	2.8
59120	Public Safety RSA for Office of Professional Standards.	Alaska Bureau of Investigation	12837002	11100	7.2	7.2	7.2
59120	Public Safety RSA for Office of Professional Standards.	Alaska Criminal Records and ID	12837002	11100	7.3	7.3	7.3
59120	Public Safety RSA for Office of Professional Standards.	Alaska Wildlife Troopers	12837002	11100	22.0	22.0	22.0
59120	Public Safety RSA for Office of Professional Standards.	APSIN	12837002	11100	4.7	4.7	4.7
59120	Public Safety RSA for Office of Professional Standards.	AST Detachments	12837002	11100	55.7	55.7	55.7
59120	Public Safety RSA for Office of Professional Standards.	Commissioner's Office	12837002	11100	1.5	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	Domestic Viol/Sexual Assault	12837002	11100	1.5	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	Fire Prevention Operations	12837002	11100	4.0	4.0	4.0
59120	Public Safety RSA for Office of Professional Standards.	Laboratory Services	12837002	11100	7.7	7.7	7.7
59120	Public Safety	Narcotics Task Force	12837002	11100	4.0	4.0	4.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA for Office of Professional Standards.						
59120	Public Safety	Special Projects	12837002	11100	7.7	7.7	7.7
	RSA for Office of Professional Standards.						
59120	Public Safety	Training Academy	12837002	11100	2.1	2.1	2.1
	RSA for Office of Professional Standards.						
59120	Public Safety	Training and Education Bureau	12837002	11100	1.5	1.5	1.5
	RSA for Office of Professional Standards.						
59120	Public Safety	VPSO Support	12837002	11100	0.4	0.4	0.4
	RSA for Office of Professional Standards.						
59120	Public Safety	ABC Board	12837003	11100	2.1	2.3	2.3
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Administrative Services	12837003	11100	6.3	6.6	6.6
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837003	11100	4.2	4.5	4.5
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837003	11100	16.5	17.4	17.4
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Fire Standards Council	12837003	11100	0.4	0.4	0.4
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK ST Troopers Director's Office	12837003	11100	0.6	0.6	0.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Wildlife Troopers Investigati	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Aircraft Sect	12837003	11100	3.0	3.2	3.2
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Director's Of	12837003	11100	0.6	0.6	0.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Marine Enforc	12837003	11100	3.0	3.1	3.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Bureau of Investigation	12837003	11100	7.6	8.1	8.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Criminal Records and ID	12837003	11100	7.9	8.3	8.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Alaska Wildlife Troopers	12837003	11100	24.8	24.8	24.8

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	APSIN	12837003	11100	5.0	5.3	5.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AST Detachments	12837003	11100	59.7	62.8	62.8
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Commissioner's Office	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Domestic Viol/Sexual Assault	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Fire and Life Safety Operations	12837003	11100	4.2	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Laboratory Services	12837003	11100	8.3	8.7	8.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Narcotics Task Force	12837003	11100	4.3	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Special Projects	12837003	11100	8.1	8.6	8.6

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training Academy	12837003	11100	2.2	2.3	2.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training and Education Bureau	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	VPSO Support	12837003	11100	0.4	0.4	0.4

Inter-Agency Services Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	9.9	9.9	9.9
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.8	4.4	4.9
				73805 IT-Non-Telecommunication subtotal:	14.9	14.5	15.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.4	7.2	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	6.5	10.4	10.4
73806	IT-Telecommunication	ETS Chargeback	Inter-dept	Enterprise Technology Services	0.0	0.3	0.0
				73806 IT-Telecommunication subtotal:	16.9	17.9	16.9
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	2.2	2.4	2.4
				73808 Building Maintenance subtotal:	2.2	2.4	2.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.3	0.3
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.7	0.9	0.5
				73809 Mail subtotal:	1.0	1.2	0.8
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	10.9	10.9	10.9
				73811 Building Leases subtotal:	10.9	10.9	10.9
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	0.0	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	176.6	182.9	182.9
				73812 Legal subtotal:	176.6	184.6	184.6
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	4.1	4.1	4.1
				73814 Insurance subtotal:	4.1	4.1	4.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.4	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	4.4	6.8	4.4
				73815 Financial subtotal:	4.8	7.3	4.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73824	Aircraft (Interagency Services)		Intra-dept	AK W-life Troopers Aircraft Sect	1.6	0.0	0.0
				73824 Aircraft (Interagency Services) subtotal:	1.6	0.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	3.0	3.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	paid through the Highway Working Capital Fund.					
			73848 State Equip Fleet subtotal:	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	1.5	1.5	1.5
			Commissioner's Office total:	234.6	247.5	244.3
			Grand Total:	234.6	247.5	244.3