

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Public Safety**  
**Commissioner's Office**  
**Component Budget Summary**

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

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

**Core Services**

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

**Major Component Accomplishments in 2013**

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

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2015**

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

**Statutory and Regulatory Authority**

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

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

Contact Information
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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,207.1	1,007.1	988.1
72000 Travel	152.9	116.1	116.1
73000 Services	192.9	105.5	125.5
74000 Commodities	18.8	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
<b>Expenditure Totals</b>	<b>1,571.7</b>	<b>1,248.1</b>	<b>1,249.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,108.6	1,146.1	1,148.3
1005 General Fund/Program Receipts	0.0	8.0	8.0
1007 Interagency Receipts	416.6	94.0	92.8
1061 Capital Improvement Project Receipts	46.5	0.0	0.0
<b>Funding Totals</b>	<b>1,571.7</b>	<b>1,248.1</b>	<b>1,249.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	46.5	0.0	0.0
General Fund Program Receipts	51060	0.0	8.0	8.0
Interagency Receipts	51015	416.6	94.0	92.8
<b>Restricted Total</b>		<b>463.1</b>	<b>102.0</b>	<b>100.8</b>
<b>Total Estimated Revenues</b>		<b>463.1</b>	<b>102.0</b>	<b>100.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,146.1</b>	<b>8.0</b>	<b>94.0</b>	<b>0.0</b>	<b>1,248.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.9	0.0	-1.2	0.0	-2.1
-FY2015 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.8	0.0	0.0	0.0	-3.8
<b>FY2015 Governor</b>	<b>1,148.3</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,249.1</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	650,549
Part-time	0	0	COLA	6,783
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	335,424
			<i>Less 0.47% Vacancy Factor</i>	(4,656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>988,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Commissioner's Office (AR47245) (523)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,207.1	1,202.8	1,225.7	1,007.1	988.1	-19.0	-1.9%
72000 Travel	152.9	111.1	111.1	116.1	116.1	0.0	0.0%
73000 Services	192.9	131.9	131.9	105.5	125.5	20.0	19.0%
74000 Commodities	18.8	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%
<b>Totals</b>	<b>1,571.7</b>	<b>1,465.2</b>	<b>1,488.1</b>	<b>1,248.1</b>	<b>1,249.1</b>	<b>1.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,108.6	1,127.0	1,146.1	1,146.1	1,148.3	2.2	0.2%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	416.6	330.2	334.0	94.0	92.8	-1.2	-1.3%
1061CIP Rcpts (Other)	46.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,108.6</b>	<b>1,127.0</b>	<b>1,146.1</b>	<b>1,146.1</b>	<b>1,148.3</b>	<b>2.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>463.1</b>	<b>330.2</b>	<b>334.0</b>	<b>94.0</b>	<b>92.8</b>	<b>-1.2</b>	<b>-1.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	6	6	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,465.2	1,202.8	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,127.0										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		330.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,488.1</b>	<b>1,225.7</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Administrative Investigators (12-1240 and 12-4411) to Alaska State Trooper Detachments for Office Consolidation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer two civilian investigators to AST Detachments (AST) for a clear line of supervision.												
In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The lieutenant position will take over supervision of the office with the commissioned sergeant providing lead services to the two civilian investigators who are transferred from the CO. Without this move, the supervision of personnel within OPS will be bifurcated and inefficient. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.												
<b>Transfer to the Training Academy for Reimbursable Services Agreements</b>												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

**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	
Transfer interagency (IA) receipt authority to the Training Academy to budget for numerous annual reimbursable services agreements within the department and with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component.												
<b>Transfer to Statewide Information Technology Services for Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-40.0	-18.6	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Statewide Information Technology Services component to cover increases of existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to travel from services to meet anticipated travel costs for FY2014. Travel for the Commissioner's Office is anticipated to be higher in FY2014 because the demands of the department's senior leadership to attend meetings of consequence across Alaska and the US have grown and continue to grow. The commissioner is often called upon to speak nationally and the deputy commissioner is required to attend meetings regularly in Anchorage and around Alaska. Homeland security issues are prevalent and growing in importance throughout the US and this requires frequent travel by the Commissioner's Office staff. Authority is available to transfer from services due to lower core service costs. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>1,248.1</b>	<b>1,007.1</b>	<b>116.1</b>	<b>105.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services for increases in department core services costs. Authority is available to transfer from personal services due to turnover of the executive secretary position at a lower salary and benefits.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		6.9										
Cost of living allowance for certain bargaining units: \$6.9												
Year two cost of living allowance for non-covered employees - 1%: \$6.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
<b>Totals</b>		<b>1,249.1</b>	<b>988.1</b>	<b>116.1</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2015 Governor (11059)  
**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	N00	0L	12.0		136,350	0	0	65,091	201,441	201,441
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14A	12.0		43,980	601	0	32,617	77,198	77,198
12-0008	Dep Commissioner	FT	P	XE	Juneau	N05	28J / K	12.0		134,327	1,753	0	64,474	200,554	200,554
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,316	0	51,784	149,364	149,364
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,433	0	54,938	161,239	161,239
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14L	12.0		61,164	836	0	39,237	101,237	101,237
12-T004	DPs Homeland Security Proj Cor	NP	A	XE	Anchorage	N00	20D	12.0		73,596	844	0	27,283	101,723	101,723

<b>Total Positions</b>				<b>Total Salary Costs:</b>	650,549
<b>Full Time Positions:</b>	6	<b>New</b>	0	<b>Total COLA:</b>	6,783
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	1		0	<b>Total Benefits:</b>	335,424
<b>Positions in Component:</b>	7		0	<b>Total Pre-Vacancy:</b>	992,756
				<b>Minus Vacancy Adjustment of 0.47%:</b>	(4,656)
				<b>Total Post-Vacancy:</b>	988,100
				<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	84.0			<b>Personal Services Line 100:</b>	988,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	992,756	988,100	100.00%
<b>Total PCN Funding:</b>	<b>992,756</b>	<b>988,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		152.9	116.1	116.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>152.9</b>	<b>116.1</b>	<b>116.1</b>
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	106.4	93.6	93.6
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	44.0	20.0	20.0
72900	Other Travel Costs	Statewide homeland security staff travel	2.5	2.5	2.5

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		192.9	105.5	125.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>192.9</b>	<b>105.5</b>	<b>125.5</b>	
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.	8.6	7.4	6.0	
73050	Financial Services	Management consulting; penalties; fines.	0.3	0.5	0.0	
73075	Legal & Judicial Svc	Hearing and mediation.	2.9	0.4	3.0	
73150	Information Technlgy	Software licensing and maintenance.	36.8	7.1	0.0	
73154	Software Licensing	Microsoft Exchange.	0.0	1.4	1.7	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	4.5	6.5	6.5	
73175	Health Services	National Medical Services	2.5	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	2.3	2.1	2.2	
73450	Advertising & Promos	Advertising and promotions.	12.4	0.3	0.0	
73525	Utilities	Shredding of old documents.	0.2	0.0	0.0	
73650	Struc/Infstruct/Land	Custodial services.	1.4	2.1	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.7	2.4	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	0.6	2.5	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	15.3	0.2	0.3
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN services.	10.2	10.2	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	4.8	4.1	4.9

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>192.9</b>	<b>105.5</b>	<b>125.5</b>	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	7.5	7.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX telecommunication services.	9.8	11.0	10.4
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	2.1	2.8	2.4
73809	Mail	Central Mail	RSA for central mail services.	0.3	0.3	0.3
73809	Mail	AST Detachments	RSA for DPS Anchorage headquarters mailroom support.	0.9	1.0	0.5
73811	Building Leases	Leases	Juneau headquarters rent.	3.3	5.2	5.2
73812	Legal	Commissioner's Office	RSA for legal services cost allocation.	2.0	0.0	1.7
73812	Legal	Homeland Security & Emerg Mgt	RSA for homeland security services.	46.2	15.0	45.9
73814	Insurance	Risk Management	RSA for risk management.	3.9	4.1	4.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	5.1	0.5	0.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	3.1	6.7	4.4
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	2.8	2.6	3.5
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	2.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		18.8	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.8</b>	<b>19.4</b>	<b>19.4</b>
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	16.8	14.8	14.9
74233	Info Technology Equip	New server for the Commissioner's office.	0.0	0.0	0.0
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	1.9	4.6	4.2
74600	Safety (Commodities)	Firearms and ammunition.	0.1	0.0	0.3
74850	Equipment Fuel	Fuel for state owned vehicles assigned to the Commissioner's office.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Copier for Commissioners office Juneau	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services.		12830111	11100	0.0	1.7	0.5
51015	Interagency Receipts Office of Professional Services cost allocation.	Commissioner's Office	12838001	11100	45.5	0.0	0.0
51015	Interagency Receipts Commissioner's Office cost allocation.	Commissioner's Office	12838002	11100	45.5	0.0	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Administrative Services	12837001	11100	4.7	4.7	3.6
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Bureau of Alcohol and Drug	12837001	11100	3.5	3.5	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Fire Standards Council	12837001	11100	0.3	0.3	0.2
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Police Standards Council	12837001	11100	0.6	0.6	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK ST Troopers Director's Office	12837001	11100	0.4	0.4	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Wildlife Troopers Investigati	12837001	11100	1.2	1.2	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Aircraft Sect	12837001	11100	2.3	2.3	1.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Director's Of	12837001	11100	0.3	0.4	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Marine Enforc	12837001	11100	2.0	2.0	1.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Investigation	12837001	11100	5.9	5.9	4.9
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Wildlife Troopers	12837001	11100	16.8	16.8	13.7
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	APSIN	12837001	11100	3.8	3.8	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AST Detachments	12837001	11100	51.0	17.1	39.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Domestic Viol/Sexual Assault	12837001	11100	1.2	1.2	0.8
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Fire and Life Safety Operations	12837001	11100	3.1	3.1	2.9
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Judicial Services-Anchorage	12837001	11100	5.3	5.3	3.7
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Laboratory Services	12837001	11100	6.1	6.1	4.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Special Projects	12837001	11100	4.7	5.1	2.5
59120	Public Safety	Statewide Info Technology Svcs	12837001	11100	5.7	5.7	7.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	SW Drug and Alcohol Enforcement	12837001	11100	3.1	3.1	4.5
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training Academy	12837001	11100	1.8	1.8	1.3
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training and Education Bureau	12837001	11100	1.2	1.2	0.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	VPSO Support	12837001	11100	0.7	0.7	0.5
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Department-wide	12837002	11100	199.9	0.0	0.0
	RSA for Office of Professional Standards.						

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	8.0	8.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Document processing and review.	Alaska Wildlife Troopers		11100	0.0	8.0	8.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				46.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Unbudgeted RSAs with the DM&VA as requestor.	Commissioner's Office	12839001	11100	46.5	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	15.3	0.2	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	10.2	10.2	9.9
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.8	4.1	4.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>30.3</b>	<b>14.5</b>	<b>15.1</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	7.5	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	9.8	11.0	10.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>17.3</b>	<b>18.5</b>	<b>16.9</b>
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	2.1	2.8	2.4
<b>73808 Building Maintenance subtotal:</b>					<b>2.1</b>	<b>2.8</b>	<b>2.4</b>
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	0.9	1.0	0.5
<b>73809 Mail subtotal:</b>					<b>1.2</b>	<b>1.3</b>	<b>0.8</b>
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	3.3	5.2	5.2
<b>73811 Building Leases subtotal:</b>					<b>3.3</b>	<b>5.2</b>	<b>5.2</b>
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	2.0	0.0	1.7
73812	Legal	RSA for homeland security services.	Inter-dept	Homeland Security & Emerg Mgt	46.2	15.0	45.9
<b>73812 Legal subtotal:</b>					<b>48.2</b>	<b>15.0</b>	<b>47.6</b>
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	3.9	4.1	4.1
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>4.1</b>	<b>4.1</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	5.1	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	3.1	6.7	4.4
<b>73815 Financial subtotal:</b>					<b>8.2</b>	<b>7.2</b>	<b>4.9</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	0.0	1.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.3	1.5	1.5

