

**State of Alaska  
FY2016 Governor Amended 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 2014**

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 FY2016**

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)

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,008.1	963.1	982.8
72000 Travel	126.6	127.0	127.0
73000 Services	132.7	125.5	125.5
74000 Commodities	29.7	29.4	29.4
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>1,297.1</b>	<b>1,245.0</b>	<b>1,264.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,154.3	1,144.2	1,163.9
1005 General Fund/Program Receipts	0.0	8.0	8.0
1007 Interagency Receipts	92.8	92.8	92.8
1061 Capital Improvement Project Receipts	50.0	0.0	0.0
<b>Funding Totals</b>	<b>1,297.1</b>	<b>1,245.0</b>	<b>1,264.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	50.0	0.0	0.0
General Fund Program Receipts	51060	0.0	8.0	8.0
Interagency Receipts	51015	92.8	92.8	92.8
<b>Restricted Total</b>		<b>142.8</b>	<b>100.8</b>	<b>100.8</b>
<b>Total Estimated Revenues</b>		<b>142.8</b>	<b>100.8</b>	<b>100.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,144.2</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,245.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	21.5	0.0	0.0	0.0	21.5
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
<b>FY2016 Governor Amended</b>	<b>1,163.9</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,264.7</b>

<b>Commissioner's Office Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	6	6	Annual Salaries	648,160
Part-time	0	0	COLA	21,399
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	336,089
			<i>Less 2.27% Vacancy Factor</i>	(22,848)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>982,800</b>

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
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	0	0	2	0	2	
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,008.1	988.1	988.1	963.1	982.8	19.7	2.0%
72000 Travel	126.6	116.1	112.0	127.0	127.0	0.0	0.0%
73000 Services	132.7	125.5	125.5	125.5	125.5	0.0	0.0%
74000 Commodities	29.7	19.4	19.4	29.4	29.4	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>1,297.1</b>	<b>1,249.1</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,264.7</b>	<b>19.7</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	19.7	1.7%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,154.3</b>	<b>1,148.3</b>	<b>1,144.2</b>	<b>1,144.2</b>	<b>1,163.9</b>	<b>19.7</b>	<b>1.7%</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>142.8</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>0.0</b>	<b>0.0%</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	6	6	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund		1,148.3										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		92.8										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
<b>Subtotal</b>		<b>1,245.0</b>	<b>988.1</b>	<b>112.0</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	-25.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Authority is available to transfer from personal services due to position turnover. Additional authority is needed in travel due to the legislative liaison location change from Anchorage to Juneau and the addition of a senior policy nonpermanent position that is based in Juneau but will require travel to headquarters in Anchorage. Additional authority is needed in commodities for required office supplies and equipment.												
<b>Subtotal</b>		<b>1,245.0</b>	<b>963.1</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
Cost of living adjustment for certain bargaining units: \$21.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

**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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
	<b>Totals</b>	<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	N00	0	12.0		137,712	4,519	0	66,401	208,632	208,632
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14A / B	12.0		45,558	1,565	0	33,223	80,346	80,346
12-0008	Dep Commissioner	FT	P	XE	Juneau	N05	28K	12.0		140,328	4,605	0	67,218	212,151	212,151
12-0085	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		89,040	3,058	0	49,477	141,575	141,575
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J / K	12.0		109,884	3,774	0	57,268	170,926	170,926
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14A / B	12.0		46,234	1,588	0	34,096	81,918	81,918
12-T004	DPs Homeland Security Proj Cor	NP	A	XE	Anchorage	N00	20F	12.0		79,404	2,290	0	28,406	110,100	110,100

<b>Total</b>														<b>Total Salary Costs:</b>	648,160	
<b>Positions</b>														<b>Total COLA:</b>	21,399	
<b>New</b>														<b>Total Premium Pay::</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	336,089	
<b>Full Time Positions:</b>	6	0	0												<b>Total Pre-Vacancy:</b>	1,005,648
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 2.27%:</b>	(22,848)
<b>Non Permanent Positions:</b>	1	0	0												<b>Total Post-Vacancy:</b>	982,800
<b>Positions in Component:</b>	7	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	84.0														<b>Personal Services Line 100:</b>	982,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,005,648	982,800	100.00%
<b>Total PCN Funding:</b>	<b>1,005,648</b>	<b>982,800</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		126.6	127.0	127.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>126.6</b>	<b>127.0</b>	<b>127.0</b>
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	102.8	104.5	100.0
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	20.0	20.0	20.0
72410	Employee Travel (Out of state)	Out of state senior management travel for conferences and meetings.	3.8	2.5	7.0

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

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

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		132.7	125.5	125.5	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>132.7</b>	<b>125.5</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.	6.4	6.0	6.0	
73075	Legal & Judicial Svc	Hearing and mediation.	0.0	3.0	3.0	
73150	Information Technlgy	Software licensing and maintenance.	2.3	1.7	4.0	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	5.5	6.5	6.0	
73225	Delivery Services	Freight, courier service, and postage.	2.0	2.2	2.0	
73450	Advertising & Promos	Advertising and promotions.	0.7	0.3	0.5	
73650	Struc/Infstruct/Land	Custodial services.	0.5	1.5	1.0	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.7	0.5	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	3.6	1.0	3.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	16.9	14.8	17.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	15.2	16.9	15.0
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	0.5	2.4	0.5
73809	Mail	Central Mail	RSA for central mail services.	0.6	0.3	0.6
73809	Mail	AST Detachments	RSA for DPS Anchorage headquarters mailroom support.	0.6	0.5	0.6

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

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

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>132.7</b>	<b>125.5</b>	<b>125.5</b>
73810	Human Resources	HR chargeback cost allocation	2.4	0.0	2.5
73811	Building Leases	Leases Juneau headquarters rent.	6.2	5.2	6.5
73812	Legal	Commissioner's Office RSA for legal services cost allocation.	2.1	1.7	2.0
73812	Legal	Homeland Security & Emerg Mgt RSA for homeland security services.	50.0	45.9	49.6
73813	Auditing	Admin Audit services	4.3	4.1	0.0
73814	Insurance	Risk Management RSA for risk management.	7.5	0.0	0.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.0	0.5	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	4.4	0.0
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training tuition	0.1	0.0	0.1
73819	Commission Sales (IA Svcs)		2.2	3.5	2.5
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	1.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	2.3	1.5	2.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		29.7	29.4	29.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>29.7</b>	<b>29.4</b>	<b>29.4</b>
74222	Books And Educational	Training tuition	1.1	1.0	1.0
74226	Equipment & Furniture	Small furniture	0.8	1.0	1.0
74229	Business Supplies	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	5.8	10.0	6.0
74233	Info Technology Equip	New server for the Commissioner's office.	6.7	2.9	7.0
74236	Subscriptions	Law enforcement and legal journal subscriptions.	5.6	5.0	6.0
74237	I/A Purchases (Commodities/Business)	Interagency journal purchases	1.6	2.0	2.0
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	0.1	4.2	0.1
74481	Food Supplies	Supplies	0.9	1.0	1.0
74482	Clothing & Uniforms	Uniform cleaning costs	5.4	2.0	5.0
74490	Non-Food Supplies	Supplies	1.7	0.0	0.3
74600	Safety (Commodities)	Firearms and ammunition.	0.0	0.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				92.8	92.8	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59120	Public Safety Department cost allocation	Alaska Wildlife Troopers	12200102	11100	13.7	13.3	13.7
59120	Public Safety Department cost allocation	AK W-life Troopers Aircraft Sect	12220002	11100	1.3	1.3	1.3
59120	Public Safety Department cost allocation	AK W-life Troopers Marine Enforc	12240002	11100	1.5	1.5	1.5
59120	Public Safety Department cost allocation	AK Fire Standards Council	12350111	11100	0.2	0.2	0.2
59120	Public Safety Department cost allocation	Special Projects	12500101	11100	2.5	2.5	2.5
59120	Public Safety Department cost allocation	SW Drug and Alcohol Enforcement	12510311	11100	4.5	4.5	4.5
59120	Public Safety Department cost allocation	Judicial Services-Anchorage	12530011	11100	3.7	3.7	3.7
59120	Public Safety Department cost allocation	VPSO Support	12750011	11100	0.5	0.5	0.5
59120	Public Safety Department cost allocation	AK Police Standards Council	12800650	11100	0.4	0.4	0.4
59120	Public Safety Department cost allocation	Domestic Viol/Sexual Assault	12820111	11100	0.8	0.8	0.8
59120	Public Safety	Alaska Bureau of Investigation	12837001	11100	4.9	4.9	4.9

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				92.8	92.8	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	AST Detachments	12837001	11100	39.6	39.5	39.6
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.0	0.5	0.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	2.9	2.9	2.9
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training Academy	12840611	11100	1.3	1.3	1.3
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Administrative Services	12850170	11100	3.6	3.6	3.6
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Laboratory Services	12860280	11100	4.4	4.4	4.4
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	7.0	7.0	7.0
	For services provided by the Commissioner's Office (cost allocation plan).						

**Restricted Revenue Detail**  
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<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				50.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59091	CIP Rcpts from Military & Vets Affairs Statewide Homeland Security Program	Homeland Security & Emerg Mgt	12839002/12839003	11100	50.0	0.0	0.0

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	16.9	14.8	17.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>16.9</b>	<b>14.8</b>	<b>17.0</b>	
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	15.2	16.9	15.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.2</b>	<b>16.9</b>	<b>15.0</b>	
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	0.5	2.4	0.5
<b>73808 Building Maintenance subtotal:</b>				<b>0.5</b>	<b>2.4</b>	<b>0.5</b>	
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.3	0.6
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.6	0.5	0.6
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>0.8</b>	<b>1.2</b>	
73810	Human Resources	HR chargeback cost allocation	Inter-dept		2.4	0.0	2.5
<b>73810 Human Resources subtotal:</b>				<b>2.4</b>	<b>0.0</b>	<b>2.5</b>	
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	6.2	5.2	6.5
<b>73811 Building Leases subtotal:</b>				<b>6.2</b>	<b>5.2</b>	<b>6.5</b>	
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	2.1	1.7	2.0
73812	Legal	RSA for homeland security services.	Inter-dept	Homeland Security & Emerg Mgt	50.0	45.9	49.6
<b>73812 Legal subtotal:</b>				<b>52.1</b>	<b>47.6</b>	<b>51.6</b>	
73813	Auditing	Audit services	Inter-dept	Admin	4.3	4.1	0.0
<b>73813 Auditing subtotal:</b>				<b>4.3</b>	<b>4.1</b>	<b>0.0</b>	
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	7.5	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.5	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	4.4	0.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>4.9</b>	<b>0.0</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>	
73818	Training (Services-IA Svcs)	Training tuition	Inter-dept		0.1	0.0	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	
73819	Commission Sales (IA Svcs)		Inter-dept		2.2	3.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.2</b>	<b>3.5</b>	<b>2.5</b>	
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	1.0	0.0

**Interagency Services  
Department of Public Safety**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	paid through the Highway Working Capital Fund.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.3	1.5	2.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>1.5</b>	<b>2.0</b>
			<b>Commissioner's Office total:</b>	<b>111.0</b>	<b>102.8</b>	<b>99.0</b>
			<b>Grand Total:</b>	<b>111.0</b>	<b>102.8</b>	<b>99.0</b>