

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Administrative Services
Component Budget Summary**

| |
|---|
| Component: Administrative Services |
|---|

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

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

Major Component Accomplishments in 2014

With the decentralization of human resources (HR) staff from the Department of Administration, DPS HR staff now provides primary human resource oversight for the department and are continually working to identify and implement best practices for proactive, strategic HR support. A DPS employee orientation presentation was created to facilitate the onboarding of new employees.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

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

Significant Changes in Results to be Delivered in FY2016

No major changes anticipated.

Statutory and Regulatory Authority

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

| |
|---|
| Contact Information |
| Contact: Kelly Howell, Director, Administrative Services Phone: (907) 269-5591 Fax: (907) 333-7008 E-mail: kelly.howell@alaska.gov |

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

| | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|-----------------------|-----------------------------------|------------------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,540.8 | 3,383.6 | 3,231.5 |
| 72000 Travel | 50.0 | 47.0 | 47.0 |
| 73000 Services | 785.3 | 933.4 | 933.4 |
| 74000 Commodities | 72.5 | 83.8 | 83.8 |
| 75000 Capital Outlay | 1,793.4 | 17.0 | 17.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,242.0 | 4,464.8 | 4,312.7 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,227.1 | 3,249.3 | 3,074.6 |
| 1007 Interagency Receipts | 3,014.9 | 1,195.5 | 1,218.1 |
| 1061 Capital Improvement Project Receipts | 0.0 | 20.0 | 20.0 |
| Funding Totals | 6,242.0 | 4,464.8 | 4,312.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|---------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 0.0 | 20.0 | 20.0 |
| Interagency Receipts | 51015 | 3,014.9 | 1,195.5 | 1,218.1 |
| Restricted Total | | 3,014.9 | 1,215.5 | 1,238.1 |
| Total Estimated Revenues | | 3,014.9 | 1,215.5 | 1,238.1 |

**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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Management Plan | 3,249.3 | 0.0 | 1,215.5 | 0.0 | 4,464.8 |
| Adjustments which continue current level of service: | | | | | |
| -FY2016 Salary Increases | 44.6 | 0.0 | 24.2 | 0.0 | 68.8 |
| -FY2016 Health Insurance Rate Reduction | -2.2 | 0.0 | -1.6 | 0.0 | -3.8 |
| Proposed budget decreases: | | | | | |
| -Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002) | -46.1 | 0.0 | 0.0 | 0.0 | -46.1 |
| -Delete Long Term Nonpermanent College Intern I (12-IN1302) | -26.9 | 0.0 | 0.0 | 0.0 | -26.9 |
| -Delete Division Operations Manager (12-4406) | -144.1 | 0.0 | 0.0 | 0.0 | -144.1 |
| FY2016 Governor Amended | 3,074.6 | 0.0 | 1,238.1 | 0.0 | 4,312.7 |

**Administrative Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|-------------------------------|----------------------------------|------------------|
| | FY2015 Management Plan | FY2016 Governor Amended | | |
| Full-time | 34 | 33 | Annual Salaries | 2,039,495 |
| Part-time | 0 | 0 | COLA | 66,240 |
| Nonpermanent | 3 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 1,305,383 |
| | | | <i>Less 5.27% Vacancy Factor</i> | <i>(179,618)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 37 | 34 | Total Personal Services | 3,231,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant IV | 1 | 0 | 0 | 0 | 1 |
| Accountant V | 0 | 0 | 1 | 0 | 1 |
| Accounting Clerk | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech I | 3 | 0 | 2 | 0 | 5 |
| Accounting Tech II | 1 | 0 | 1 | 0 | 2 |
| Accounting Tech III | 1 | 0 | 2 | 0 | 3 |
| Admin Operations Mgr I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 2 | 0 | 0 | 0 | 2 |
| Budget Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Manager | 0 | 0 | 1 | 0 | 1 |
| Building Mgmt Specialist | 1 | 0 | 0 | 0 | 1 |
| College Intern I | 1 | 0 | 0 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator I | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator III | 1 | 0 | 0 | 0 | 1 |
| Human Resource Consultant III | 1 | 0 | 0 | 0 | 1 |
| Human Resource Technician II | 0 | 0 | 1 | 0 | 1 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec II | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec IV | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Svcs Journey I | 2 | 0 | 0 | 0 | 2 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Totals | 24 | 0 | 10 | 0 | 34 |

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (AR47280) (525)
RDU: Statewide Support (165)

| | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|--------------|
| 71000 Personal Services | 3,540.8 | 3,383.6 | 3,383.6 | 3,383.6 | 3,231.5 | -152.1 | -4.5% |
| 72000 Travel | 50.0 | 48.7 | 47.0 | 47.0 | 47.0 | 0.0 | 0.0% |
| 73000 Services | 785.3 | 933.4 | 933.4 | 933.4 | 933.4 | 0.0 | 0.0% |
| 74000 Commodities | 72.5 | 83.8 | 83.8 | 83.8 | 83.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1,793.4 | 17.0 | 17.0 | 17.0 | 17.0 | 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 | 6,242.0 | 4,466.5 | 4,464.8 | 4,464.8 | 4,312.7 | -152.1 | -3.4% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 3,227.1 | 3,251.0 | 3,249.3 | 3,249.3 | 3,074.6 | -174.7 | -5.4% |
| 1007I/A Rcpts (Other) | 3,014.9 | 1,195.5 | 1,195.5 | 1,195.5 | 1,218.1 | 22.6 | 1.9% |
| 1061CIP Rcpts (Other) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,227.1 | 3,251.0 | 3,249.3 | 3,249.3 | 3,074.6 | -174.7 | -5.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,014.9 | 1,215.5 | 1,215.5 | 1,215.5 | 1,238.1 | 22.6 | 1.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 34 | 36 | 36 | 34 | 33 | -1 | -2.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 3 | 3 | 3 | 1 | -2 | -66.7% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,466.5 | 3,383.6 | 48.7 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 36 | 0 | 3 |
| 1004 Gen Fund | | 3,251.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,195.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 20.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 4,464.8 | 3,383.6 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 36 | 0 | 3 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (12-1941) to Laboratory Services for Increased Capacity | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Administrative Officer II (12-1941) is no longer needed in the Division of Administrative Services. The position will better serve the department as a Forensic Scientist I in Laboratory Services to strengthen capacity to timely conduct biological screening and DNA analysis in sexual assault cases. Funding is available due to FY2015 appropriation for this purpose. | | | | | | | | | | | | |
| Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This position manages the administrative affairs of Council on Domestic Violence and Sexual Assault (CDVSA) and was previously assigned to the Administrative Services Division (DAS). This has resulted in the need for a reimbursable services agreement (RSA) between CDVSA and DAS. Transferring the position eliminates the need for the RSA. | | | | | | | | | | | | |
| Subtotal | | 4,464.8 | 3,383.6 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 34 | 0 | 3 |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 68.8 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 24.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$68.8 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.5 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.6 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8 | | | | | | | | | | | | |
| Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002) | | | | | | | | | | | | |
| | Dec | -46.1 | -46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -46.1 | | | | | | | | | | |
| This currently filled long term nonpermanent (LTNP) position staffs the Village Public Safety Officer (VPSO) warehouse and is located in Anchorage within the Division of Administrative Services. The ending date for this LTNP is 06/30/2015. Duties of this position will be distributed between the two existing permanent full-time stock and parts services journey I positions, with any additional support provided by VPSO Program office staff if necessary. | | | | | | | | | | | | |
| Delete Long Term Nonpermanent College Intern I (12-IN1302) | | | | | | | | | | | | |
| | Dec | -26.9 | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -26.9 | | | | | | | | | | |
| This position is located in Juneau within the Division of Administrative Services and provides support to the Finance and Budget sections. The position has been vacant since July 31, 2014. The workload has been spread throughout existing staff; therefore, minimal impact is expected as a result of deleting this position. | | | | | | | | | | | | |
| Delete Division Operations Manager (12-4406) | | | | | | | | | | | | |
| | Dec | -144.1 | -144.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -144.1 | | | | | | | | | | |
| This position is located in Anchorage within the Division of Administrative Services and has been vacant since July 22, 2014. Duties of this position have since been absorbed by existing managerial positions within the Division of Administrative Services; therefore, there will be minimal impact as a result of deleting this position. | | | | | | | | | | | | |
| Totals | | 4,312.7 | 3,231.5 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 33 | 0 | 1 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0064 | Human Resource Consultant III | FT | A | KK | Anchorage | 200 | 19J | 12.0 | | 76,752 | 2,636 | 0 | 45,004 | 124,392 | 0 |
| 12-0086 | Administrative Assistant II | FT | A | GP | Juneau | 105 | 14N | 12.0 | | 66,504 | 2,284 | 0 | 41,673 | 110,461 | 110,461 |
| 12-1151 | Accounting Tech III | FT | A | SS | Anchorage | 500 | 16K | 12.0 | | 64,428 | 2,213 | 0 | 40,421 | 107,062 | 107,062 |
| 12-1190 | Accounting Tech II | FT | A | GP | Anchorage | 100 | 14J / K | 12.0 | | 55,686 | 1,913 | 0 | 37,629 | 95,228 | 95,228 |
| 12-1307 | Building Mgmt Specialist | FT | A | GP | Anchorage | 100 | 19D / E | 12.0 | | 67,384 | 2,314 | 0 | 42,002 | 111,700 | 111,700 |
| 12-1449 | Admin Operations Mgr I | FT | A | SS | Anchorage | 100 | 22D / E | 12.0 | | 87,030 | 2,989 | 0 | 48,870 | 138,889 | 69,445 |
| 12-1460 | Accountant IV | FT | A | SS | Anchorage | 100 | 20D / E | 12.0 | | 75,728 | 2,601 | 0 | 44,645 | 122,974 | 122,974 |
| 12-1492 | Accounting Tech I | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 45,496 | 1,563 | 0 | 33,820 | 80,879 | 80,879 |
| 12-1636 | Accounting Tech I | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 45,624 | 1,567 | 0 | 33,868 | 81,059 | 81,059 |
| 12-1769 | Grants Administrator III | FT | A | SS | Anchorage | 100 | 19J | 12.0 | | 76,752 | 2,636 | 0 | 45,028 | 124,416 | 0 |
| 12-1782 | Grants Administrator I | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 48,197 | 1,655 | 0 | 34,830 | 84,682 | 0 |
| 12-2020 | Procurement Spec II | FT | A | GP | Anchorage | 100 | 16L / M | 12.0 | | 68,094 | 2,339 | 0 | 42,267 | 112,700 | 112,700 |
| 12-2033 | Accounting Tech I | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 47,315 | 1,625 | 0 | 34,500 | 83,440 | 83,440 |
| 12-2038 | Accounting Clerk | FT | A | GP | Anchorage | 100 | 10D / E | 12.0 | | 37,087 | 1,274 | 0 | 30,677 | 69,038 | 69,038 |
| 12-3156 | Administrative Officer II | FT | A | GP | Anchorage | 100 | 19J / K | 12.0 | | 78,480 | 2,695 | 0 | 46,150 | 127,325 | 0 |
| 12-3824 | Supply Technician II | FT | A | GP | Anchorage | 100 | 12J | 12.0 | | 47,556 | 1,633 | 0 | 34,590 | 83,779 | 0 |
| 12-4200 | Division Director | FT | A | XE | Anchorage | N00 | 27D / E | 12.0 | | 112,292 | 3,857 | 0 | 58,169 | 174,318 | 87,159 |
| 12-4202 | Budget Analyst II | FT | A | GP | Juneau | 105 | 16A / B | 12.0 | | 52,561 | 1,805 | 0 | 36,461 | 90,827 | 45,414 |
| 12-4401 | Accounting Tech III | FT | A | SS | Juneau | 105 | 16A | 12.0 | | 53,232 | 1,828 | 0 | 36,236 | 91,296 | 91,296 |
| 12-4403 | Accounting Tech I | FT | A | GP | Juneau | 105 | 12B / C | 12.0 | | 41,316 | 1,419 | 0 | 32,258 | 74,993 | 74,993 |
| 12-4404 | Accounting Tech II | FT | A | GP | Juneau | 105 | 14D / E | 12.0 | | 51,346 | 1,763 | 0 | 36,007 | 89,116 | 89,116 |
| 12-4405 | Accounting Tech I | FT | A | GP | Juneau | 105 | 12B / C | 12.0 | | 40,700 | 1,398 | 0 | 32,027 | 74,125 | 74,125 |
| 12-4406 | Division Operations Manager | FT | A | SS | Anchorage | 100 | 24A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12-4501 | Procurement Spec IV | FT | A | SS | Anchorage | 100 | 20C / D | 12.0 | | 73,760 | 2,533 | 0 | 43,909 | 120,202 | 120,202 |
| 12-4502 | Accounting Tech III | FT | A | SS | Juneau | 505 | 16B / C | 12.0 | | 55,073 | 1,891 | 0 | 36,924 | 93,888 | 93,888 |
| 12-4505 | Office Assistant III | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 35,568 | 1,222 | 0 | 30,109 | 66,899 | 66,899 |
| 12-4506 | Stock & Parts Svcs Journey I | FT | A | LL | Anchorage | 1AA | 55M | 12.0 | | 56,277 | 0 | 0 | 37,722 | 93,999 | 93,999 |
| 12-4507 | Stock & Parts Svcs Journey I | FT | A | LL | Anchorage | 1AA | 55J | 12.0 | | 50,388 | 0 | 0 | 35,520 | 85,908 | 85,908 |
| 12-4509 | Procurement Spec I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 44,856 | 1,541 | 0 | 33,581 | 79,978 | 79,978 |
| 12-4511 | Procurement Spec III | FT | A | GP | Anchorage | 100 | 18A | 12.0 | | 56,436 | 1,938 | 0 | 37,910 | 96,284 | 96,284 |
| 12-4712 | Administrative Officer II | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 73,290 | 2,517 | 0 | 44,210 | 120,017 | 0 |
| 12-4800 | Budget Manager | FT | A | SS | Juneau | 105 | 22D / E | 12.0 | | 91,380 | 3,138 | 0 | 50,496 | 145,014 | 72,507 |
| 12-4801 | Accountant V | FT | A | SS | Juneau | 105 | 22A | 12.0 | | 79,992 | 2,747 | 0 | 46,239 | 128,978 | 128,978 |
| 12-IN1302 | College Intern I | NP | N | EE | Juneau | N05 | 8A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12-IN1401 | College Intern I | NP | N | EE | Anchorage | N00 | 8A / B | 12.0 | | 23,443 | 663 | 0 | 3,087 | 27,193 | 27,193 |

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-N14002 | Stock & Parts Svcs Journey | NP | N | LL | Anchorage | 1AA | 55A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0049 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14K | 12.0 | | 59,472 | 2,043 | 0 | 38,544 | 100,059 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,039,495 | |
| | | | | | | | | | | | | | Total COLA: | 66,240 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,305,383 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,411,118 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.27%: | (179,618) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,231,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,231,500 | |
| Total Component Months: | | 408.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 2,371,924 | 2,247,026 | 69.54% |
| 1007 Interagency Receipts | 1,039,194 | 984,474 | 30.46% |
| Total PCN Funding: | 3,411,118 | 3,231,500 | 100.00% |

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

Line Item Detail
Department of Public Safety
Travel

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|--------------------------------|------------------------------------|----------------|------------------------|-------------------------|
| 72000 | Travel | | 50.0 | 47.0 | 47.0 |
| Expenditure Account | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 72000 Travel Detail Totals | | | 50.0 | 47.0 | 47.0 |
| 72110 | Employee Travel (Instate) | Employee travel for state business | 45.3 | 46.2 | 47.0 |
| 72410 | Employee Travel (Out of state) | Employee out of state travel | 4.7 | 0.8 | 0.0 |

Line Item Detail
Department of Public Safety
Services

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|------------------------------|--|----------------|------------------------|-------------------------|
| 73000 | Services | | 785.3 | 933.4 | 933.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 73000 Services Detail Totals | | | 785.3 | 933.4 | 933.4 |
| 73025 | Education Services | Employee tuition, training, and conference registration fees. | 9.2 | 2.0 | 9.0 |
| 73050 | Financial Services | Management consulting; penalties and fines. | 0.0 | 3.0 | 2.0 |
| 73150 | Information Technlgy | Microsoft Exchange, other software upgrades. Microsoft Exchange, other software upgrades. | 10.7 | 6.6 | 10.0 |
| 73156 | Telecommunication | Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director. | 12.3 | 8.2 | 12.0 |
| 73225 | Delivery Services | Freight, courier service, and postage. | 21.8 | 18.0 | 21.5 |
| 73421 | Sef Fuel A87 Allowed | | 1.6 | 0.0 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | | 1.0 | 0.0 | 0.0 |
| 73428 | Sef F/C A87 Allowed | | 0.6 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | Supply RFP publications. | 0.0 | 0.0 | 1.2 |
| 73525 | Utilities | Utilities disposal. | 1.6 | 0.9 | 1.7 |
| 73650 | Struc/Infstruct/Land | Engineering/architectural services; minor building repairs. | 10.6 | 6.0 | 11.0 |
| 73658 | Pavement Maintenance | | 10.0 | 0.0 | 0.0 |
| 73667 | Structures/Infstruct | | 9.5 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance). | 6.3 | 5.0 | 6.5 |
| 73750 | Other Services (Non IA Svcs) | Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. | 1.6 | 2.3 | 1.8 |
| 73753 | Program Mgmt/Consult | Professional services contracts for management consulting. | 0.0 | 2.5 | 2.0 |

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|----------------------------|
| 73000 Services Detail Totals | | | 785.3 | 933.4 | 933.4 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services RSA for sponsored agency telecommunications services. | 0.8 | 0.8 | 0.8 |
| 73805 | IT-Non-Telecommunication | Statewide Info Technology Svcs RSA for APSIN LAN/WAN support. | 47.9 | 38.4 | 60.7 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services RSA for computer services EPR. | 22.7 | 18.8 | 24.2 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for telecommunications EPR. | 29.2 | 25.3 | 32.9 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for telecommunications PBX services. | 13.6 | 14.6 | 15.0 |
| 73808 | Building Maintenance | Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters. | 5.3 | 4.3 | 5.5 |
| 73809 | Mail | AST Detachments RSA for mail service at DPS Headquarters. | 0.0 | 0.6 | 0.6 |
| 73809 | Mail | Central Mail RSA for central mail services. | 2.2 | 1.3 | 2.5 |
| 73810 | Human Resources | Centralized HR RSA for human resources integration. | 398.7 | 616.9 | 538.7 |
| 73811 | Building Leases | Leases RSA for lease costs for Anchorage supply warehouse and Juneau HQ. | 134.5 | 130.3 | 135.0 |
| 73812 | Legal | Commissioner's Office RSA for legal services. | 8.9 | 6.2 | 9.0 |
| 73813 | Auditing | Finance RSA for auditing services. | 0.0 | 0.5 | 0.5 |
| 73814 | Insurance | Risk Management RSA for risk management insurance premiums. | 3.0 | 3.0 | 3.0 |
| 73815 | Financial | Finance RSA for AKSAS-AKPAY chargeback. | 1.9 | 1.8 | 5.9 |
| 73815 | Financial | Commissioner's Office DPS commissioner's office cost allocation RSA. | 3.8 | 3.5 | 3.8 |
| 73816 | ADA Compliance | Americans With Disabilities RSA for Americans with Disabilities Act. | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | Finance DOA sponsored AKSAS and procurement training. | 3.1 | 2.0 | 3.3 |

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|-------------------------------------|----------------------------|-------------------------------|---|---------------------------|----------------------------|------|
| 73000 Services Detail Totals | | | 785.3 | 933.4 | 933.4 | |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | State travel office fees. | 0.8 | 1.1 | 1.0 |
| 73822 | Construction (IA Svcs) | Contracting and Appeals | Construction procurement delegation. | 1.9 | 1.0 | 1.5 |
| 73848 | State Equip Fleet | Central State Equipment Fleet | Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund. | 0.1 | 2.4 | 0.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office | RSA for Office of Professional Standards. | 9.8 | 5.8 | 10.0 |

Line Item Detail
Department of Public Safety
Commodities

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

| Line Number | Line Name | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------|-------------|----------------|------------------------|-------------------------|
| 74000 | Commodities | 72.5 | 83.8 | 83.8 |

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|----------------------------------|---|----------------|------------------------|-------------------------|
| 74000 Commodities Detail Totals | | | 72.5 | 83.8 | 83.8 |
| 74222 | Books And Educational | Office and computer books and supplies. | 0.6 | 2.0 | 0.8 |
| 74226 | Equipment & Furniture | Office and computer furniture and equipment. | 9.7 | 20.7 | 10.0 |
| 74229 | Business Supplies | Office and computer supplies. | 34.4 | 21.5 | 30.0 |
| 74233 | Info Technology Equip | Computer supplies and equipment. | 8.6 | 36.0 | 11.1 |
| 74236 | Subscriptions | Subscriptions. | 0.0 | 0.0 | 2.0 |
| 74480 | Household & Instit. | Janitorial and household supplies. | 0.0 | 3.0 | 1.5 |
| 74482 | Clothing & Uniforms | Uniform supplies | 1.3 | 0.0 | 1.2 |
| 74485 | Cleaning | Uniform cleaning - VPSO returned | 0.2 | 0.0 | 0.2 |
| 74490 | Non-Food Supplies | Supplies | 0.5 | 0.0 | 0.5 |
| 74600 | Safety (Commodities) | Law enforcement safety equipment. | 2.5 | 0.1 | 2.7 |
| 74650 | Repair/Maintenance (Commodities) | Miscellaneous repairs and maintenance. | 0.0 | 0.5 | 3.0 |
| 74691 | Building Materials | Building maintenance supplies | 0.3 | 0.0 | 0.3 |
| 74700 | Electrical | Building electrical supplies - surge protectors | 0.4 | 0.0 | 0.5 |
| 74754 | Parts And Supplies | Miscellaneous building and equipment repairs supplies | 13.9 | 0.0 | 15.0 |
| 74850 | Equipment Fuel | Fuel for maintenance equipment | 0.1 | 0.0 | 5.0 |

Line Item Detail
Department of Public Safety
Capital Outlay

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|---------------------------------------|---|----------------|------------------------|-------------------------|
| 75000 | Capital Outlay | | 1,793.4 | 17.0 | 17.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 75000 Capital Outlay Detail Totals | | | 1,793.4 | 17.0 | 17.0 |
| 75700 | Equipment | Information technology equipment replacement. | 0.0 | 17.0 | 5.0 |
| 75751 | Aircraft (Capital Outlay - Equipment) | Helicopter replacement | 1,776.2 | 0.0 | 0.0 |
| 75791 | Communications | Communication equipment - telephone system for supply section | 17.2 | 0.0 | 12.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015 | Interagency Receipts | | | | 3,014.9 | 1,195.5 | 1,218.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51015 | Interagency Receipts Risk Management - replacement of Helo 1 | | 12850111 | 11100 | 1,812.8 | 0.0 | 16.6 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Alaska Wildlife Troopers | 12200102 | 11100 | 167.9 | 159.4 | 160.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AK W-life Troopers Aircraft Sect | 12220002 | 11100 | 15.5 | 17.6 | 18.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AK W-life Troopers Marine Enforc | 12240002 | 11100 | 18.1 | 17.6 | 18.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Fire and Life Safety Operations | 12300104 | 11100 | 36.2 | 35.1 | 35.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AK Fire Standards Council | 12350111 | 11100 | 2.6 | 2.5 | 2.5 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Alaska Bureau of Investigation | 12510011 | 11100 | 60.7 | 59.0 | 60.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | SW Drug and Alcohol Enforcement | 12510311 | 11100 | 55.5 | 54.0 | 55.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AK Bureau of Judicial Svcs | 12530011 | 11100 | 45.2 | 44.0 | 45.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AST Detachments | 12700016 | 11100 | 485.7 | 465.6 | 465.0 |
| 59120 | Public Safety | Special Projects | 12700016 | 11100 | 31.0 | 1.3 | 1.5 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015 | Interagency Receipts | | | | 3,014.9 | 1,195.5 | 1,218.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| | For services provided by Administrative Services (cost allocation plan). | | | | | | |
| 59120 | Public Safety VPSO Supply Tech Support VPSO Supply Tech Support | | 12750011 | 11100 | 0.0 | 51.7 | 52.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | VPSO Support | 12750011 | 11100 | 6.5 | 13.8 | 14.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | AK Police Standards Council | 12800650 | 11100 | 5.2 | 5.0 | 5.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Domestic Viol/Sexual Assault | 12820008 | 11100 | 10.3 | 10.0 | 10.0 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Commissioner's Office | 12830111 | 11100 | 7.8 | 7.5 | 7.5 |
| 59120 | Public Safety For services provided by Administrative Services (cost allocation plan). | Training Academy | 12840611 | 11100 | 15.5 | 15.1 | 15.0 |
| 59120 | Public Safety Department wide Grants Management. | Department-wide | 12857002 | 11100 | 97.7 | 99.5 | 100.0 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Laboratory Services | 12860280 | 11100 | 54.2 | 52.7 | 53.0 |
| 59120 | Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections. | Statewide Info Technology Svcs | 12870385 | 11100 | 86.5 | 84.1 | 85.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015 | Interagency Receipts | | | | 3,014.9 | 1,195.5 | 1,218.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 0.0 | 20.0 | 20.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51200 | Cap Improv Proj Rec Administrative costs for capital projects. | | 12850121 | 11100 | 0.0 | 20.0 | 20.0 |

Interagency Services Department of Public Safety

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|---------------------|--------------------------|--|---|-----------------------|------------------------|-------------------------|-------|
| 73421 | Sef Fuel A87 Allowed | Inter-dept | | 1.6 | 0.0 | 0.0 | |
| | | | 73421 Sef Fuel A87 Allowed subtotal: | 1.6 | 0.0 | 0.0 | |
| 73424 | Sef Svc/Prt A87 Alwd | Inter-dept | | 1.0 | 0.0 | 0.0 | |
| | | | 73424 Sef Svc/Prt A87 Alwd subtotal: | 1.0 | 0.0 | 0.0 | |
| 73428 | Sef F/C A87 Allowed | Inter-dept | | 0.6 | 0.0 | 0.0 | |
| | | | 73428 Sef F/C A87 Allowed subtotal: | 0.6 | 0.0 | 0.0 | |
| 73805 | IT-Non-Telecommunication | RSA for sponsored agency telecommunications services. | Inter-dept | Enterprise | 0.8 | 0.8 | 0.8 |
| 73805 | IT-Non-Telecommunication | RSA for APSIN LAN/WAN support. | Intra-dept | Statewide Info | 47.9 | 38.4 | 60.7 |
| 73805 | IT-Non-Telecommunication | RSA for computer services EPR. | Inter-dept | Enterprise | 22.7 | 18.8 | 24.2 |
| | | | | Technology Svcs | | | |
| | | | | Technology Services | | | |
| | | | 73805 IT-Non-Telecommunication subtotal: | 71.4 | 58.0 | 85.7 | |
| 73806 | IT-Telecommunication | RSA for telecommunications EPR. | Inter-dept | Enterprise | 29.2 | 25.3 | 32.9 |
| 73806 | IT-Telecommunication | RSA for telecommunications PBX services. | Inter-dept | Enterprise | 13.6 | 14.6 | 15.0 |
| | | | | Technology Services | | | |
| | | | 73806 IT-Telecommunication subtotal: | 42.8 | 39.9 | 47.9 | |
| 73808 | Building Maintenance | RSA for yard maintenance and snow removal at Anchorage headquarters. | Inter-dept | Central Region | 5.3 | 4.3 | 5.5 |
| | | | | Facilities | | | |
| | | | 73808 Building Maintenance subtotal: | 5.3 | 4.3 | 5.5 | |
| 73809 | Mail | RSA for mail service at DPS Headquarters. | Intra-dept | AST Detachments | 0.0 | 0.6 | 0.6 |
| 73809 | Mail | RSA for central mail services. | Inter-dept | Central Mail | 2.2 | 1.3 | 2.5 |
| | | | 73809 Mail subtotal: | 2.2 | 1.9 | 3.1 | |
| 73810 | Human Resources | RSA for human resources integration. | Inter-dept | Centralized HR | 398.7 | 616.9 | 538.7 |
| | | | 73810 Human Resources subtotal: | 398.7 | 616.9 | 538.7 | |
| 73811 | Building Leases | RSA for lease costs for Anchorage supply warehouse and Juneau HQ. | Inter-dept | Leases | 134.5 | 130.3 | 135.0 |
| | | | 73811 Building Leases subtotal: | 134.5 | 130.3 | 135.0 | |
| 73812 | Legal | RSA for legal services. | Inter-dept | Commissioner's Office | 8.9 | 6.2 | 9.0 |
| | | | 73812 Legal subtotal: | 8.9 | 6.2 | 9.0 | |
| 73813 | Auditing | RSA for auditing services. | Inter-dept | Finance | 0.0 | 0.5 | 0.5 |
| | | | 73813 Auditing subtotal: | 0.0 | 0.5 | 0.5 | |
| 73814 | Insurance | RSA for risk management insurance premiums. | Inter-dept | Risk Management | 3.0 | 3.0 | 3.0 |
| | | | 73814 Insurance subtotal: | 3.0 | 3.0 | 3.0 | |
| 73815 | Financial | RSA for AKSAS-AKPAY chargeback. | Inter-dept | Finance | 1.9 | 1.8 | 5.9 |
| 73815 | Financial | DPS commissioner's office cost allocation RSA. | Intra-dept | Commissioner's Office | 3.8 | 3.5 | 3.8 |
| | | | 73815 Financial subtotal: | 5.7 | 5.3 | 9.7 | |

**Interagency Services
Department of Public Safety**

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|----------------------------|-----------------------------|---|-------------------------|--|-------------------------------|--------------------------------|--------------|
| 73816 | ADA Compliance | RSA for Americans with Disabilities Act. | Inter-dept | Americans With Disabilities | 0.3 | 0.3 | 0.3 |
| | | | | 73816 ADA Compliance subtotal: | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | DOA sponsored AKSAS and procurement training. | Inter-dept | Finance | 3.1 | 2.0 | 3.3 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 3.1 | 2.0 | 3.3 |
| 73822 | Construction (IA Svcs) | Construction procurement delegation. | Inter-dept | Contracting and Appeals | 1.9 | 1.0 | 1.5 |
| | | | | 73822 Construction (IA Svcs) subtotal: | 1.9 | 1.0 | 1.5 |
| 73848 | State Equip Fleet | Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund. | Inter-dept | Central State Equipment Fleet | 0.1 | 2.4 | 0.5 |
| | | | | 73848 State Equip Fleet subtotal: | 0.1 | 2.4 | 0.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA for Office of Professional Standards. | Intra-dept | Commissioner's Office | 9.8 | 5.8 | 10.0 |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 9.8 | 5.8 | 10.0 |
| | | | | Administrative Services total: | 690.9 | 877.8 | 853.7 |
| | | | | Grand Total: | 690.9 | 877.8 | 853.7 |