

State of Alaska FY2017 Governor's Operating Budget

Department of Public Safety Statewide Information Technology Services Component Budget Summary

Component: Statewide Information Technology Services

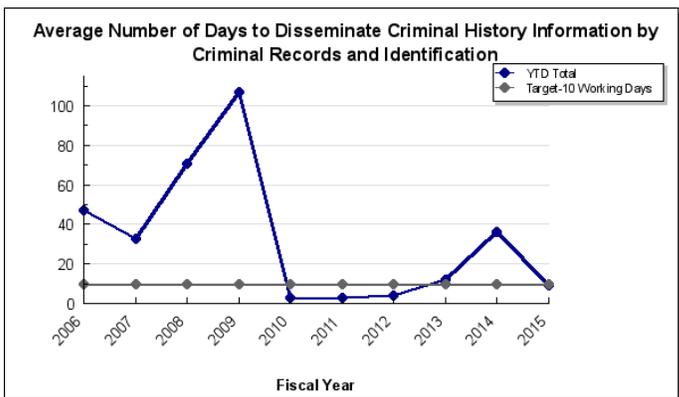
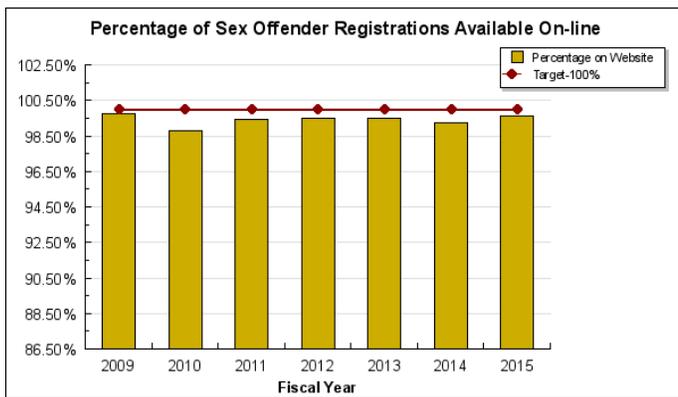
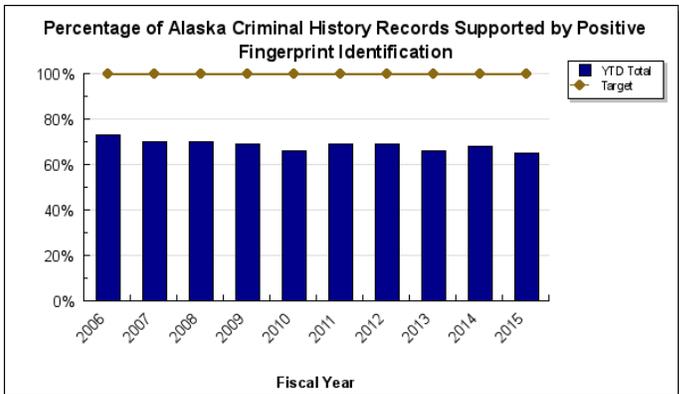
Contribution to Department's Mission

Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: Design and implement changes to and manage the Alaska Public Safety Information Network (APSIN)



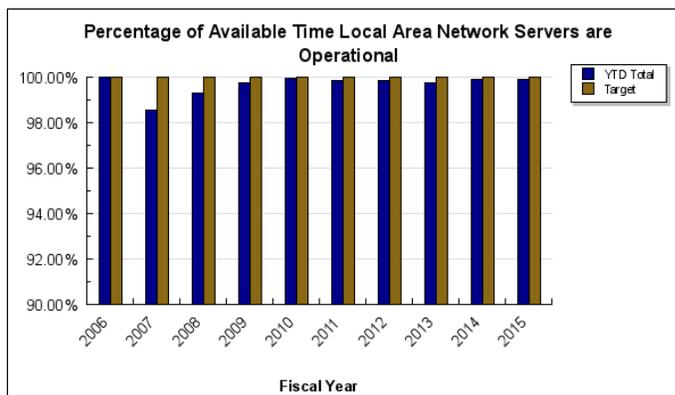
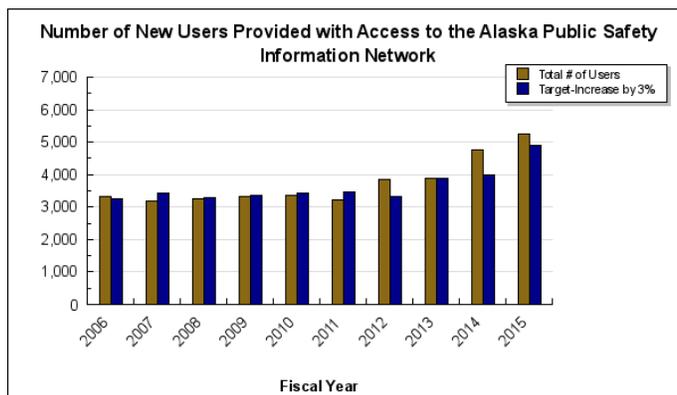
Core Services

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.
- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

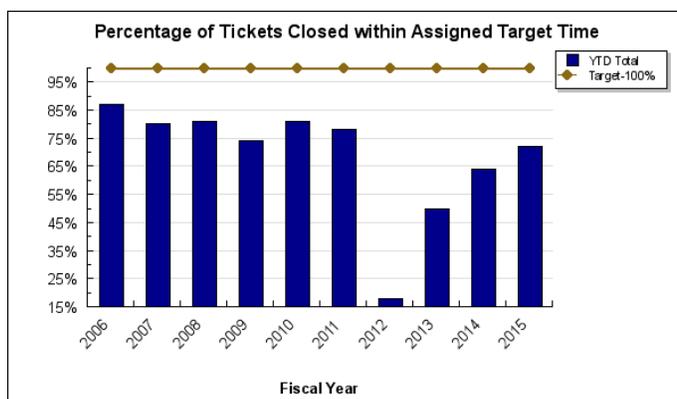
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

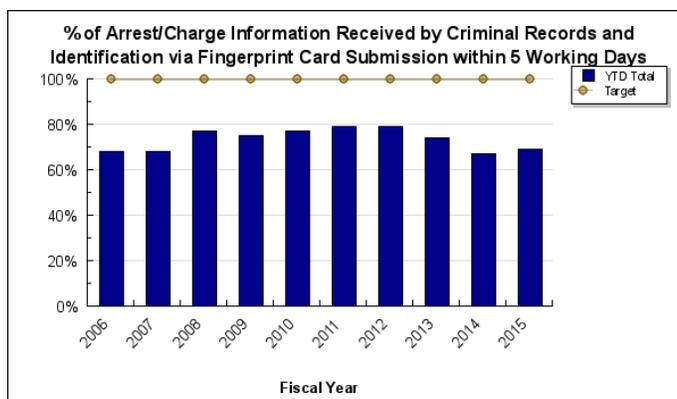
1. Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.



2. Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.



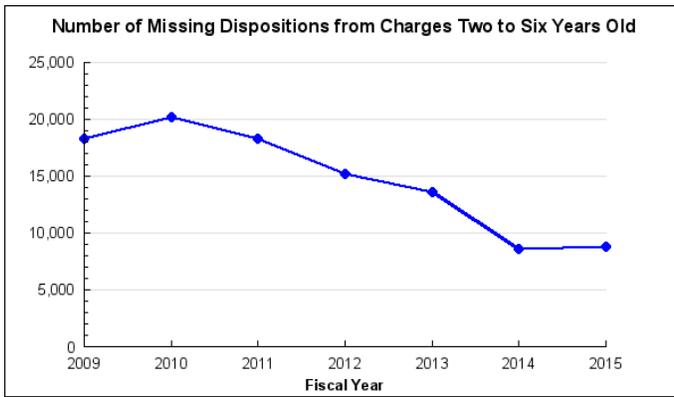
3. Ensure arrest/charge information is received by the repository within five working days.



4. Ensure sex offenders known to the Department of Public Safety have provided required information.



5. Reduce the instances of missing disposition information for criminal cases over two years old.



Major Component Accomplishments in 2015

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies.
- Realigned help desk support for the Department of Public Safety and other law enforcement agencies using ARMS to significantly reduce standby pay costs with no reduction in level of service for time-sensitive issues.
- Upgraded five Wide Area Network (WAN) circuits at posts in the Mat-Su valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Assisted the Alaska State Troopers (AST) in running a proof-of-concept to determine which in-car video product to purchase.
- The division began receiving information pertaining to the involuntary commitment of individuals to mental institutions from the Alaska Court System. Programming was completed to allow the submittal of information on individuals prohibited from transferring or possessing a firearm to the FBI's National Instant Criminal Background Check System (NICS). In early May, 2015, this component entered 4,189 felony conviction records, information on 1,031 respondents with a non-expiring component to a Protection Order and 44 individuals were denied access to firearms based on an involuntary commitment.

- The division successfully implemented a process to allow authorized AST and Juneau Police Department employees to query NICS and ensure that firearms being released from property rooms are not being returned to individuals barred from possessing those firearms.
- As a member of the Western Identification Network (WIN), the department's Alaska Automated Fingerprint Identification System (AAFIS) equipment was replaced in its entirety. This newest state of the art technology has allowed improved workflow processing and increased matching accuracy for both ten-finger processing (rolled fingerprints) and crime scene latent print processing. The new system also includes the ability to enter and search palm print submissions. In September, 2014, the FBI implemented their new "Next Generation Identification" (NGI) system. This new system also offers new functionality such as facial recognition searches and palm print searches.

Key Component Challenges

Alaska Public Safety Information Network (APSIN)

Adapting to changes resulting from a number of statewide information technology (IT) studies and initiatives will likely be a significant focus in FY2017.

Significant reductions in seasoned programming staff due to retirements in FY2015 has resulted in a knowledge gap which is expected to continue throughout FY2016. This will create a shift in the division's focus to in-service training and will reduce its' ability to expand or improve existing systems beyond updates to accommodate changes based on legal requirements or state policy initiatives.

In 2017 staff will be collaborating with the Department of Administration's Enterprise Technology Services (ETS) in an effort to migrate Department of Public Safety (DPS) production servers to the South Anchorage Data Center and implement a robust disaster recovery and off-site fail-over solution to ensure continuity of operations. As DPS continues to expand the utility of their records management system (ARMS) by offering it to other state and municipal agencies, it has become critical to provide a reliable and vital recovery system.

DPS will continue to move towards contributing its records management system (ARMS) data to a national law enforcement information sharing system called N-DEX (National Data Exchange). This information sharing system will be available to any Alaska law enforcement agency and will initially be available to those using ARMS.

An ongoing challenge will be to support and synchronize old and new technologies by deploying and integrating support infrastructure, including security, directory, and related systems, requiring both external resources and additional training for DPS staff. These efforts will be coordinated to meet state and federal standards while also supporting operational systems used daily by DPS.

DPS will continue to work with criminal justice agencies as they upgrade their information technology systems to ensure the leveraging of technology to achieve the benefits of automation and integration. Criminal justice agencies, including local law enforcement, have limited access to technical and financial resources. As a result, DPS will continue to provide leadership, resources, and limited funding to support multi-agency integration projects.

Alaska Criminal Records and Identification

The integration of Alaska Automated Fingerprint Identification System (AAFIS), APSIN, Crossmatch technologies, livescan booking stations located in eight of the most populated correctional facilities; the Anchorage Courthouse; six juvenile detention facilities and eleven local law enforcement agencies, and the FBI's Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical, however, the existing livescan systems are nearing functional end-of-life and must be replaced soon. These systems will no longer be supported by the manufacturer after 2016, and equipment failures are becoming more prevalent as the systems age. Federal funding was received in FFY2014, and will be used to replace 10 of the obsolete live scan systems. Additional funding will be required to replace the remaining legacy systems.

The division continues to work with Department of Corrections' employees to ensure complete and accurate charge information is included on all arrest card submissions. Delays in obtaining this information result in incomplete or missing criminal history record information which can have detrimental effects on both criminal justice and non-criminal justice activities; such as employment and licensing decisions.

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the NICS Improvement Amendments Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates from this bill. Changes to policy and procedure will also be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide. This is being explored.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required as offenders would be required to register in person, submit palm print impressions, and in some cases register more often for an extended period of time.

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint-related work completed by the repository has increased over 150 percent. This includes the receipt of juvenile offender prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects and other fingerprint submissions. Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2015, over half of all fingerprint cards received required some manual correction before processing and record updating was completed. The bureau will continue to work with the Criminal Justice Information Advisory Board and the Department of Corrections to improve compliance not only with AS 12.80.060, but to ensure that the quality of the information included on arrest fingerprint cards is complete and accurate, ensuring timely inclusion of fingerprints and arrest information in state and national files.

Significant Changes in Results to be Delivered in FY2017

APSIN

Statewide IT initiatives being undertaken in FY2016 including data center consolidation and mainframe service improvement will ultimately impact the department's IT services. It is expected that by FY2017 some cost savings or more effective and reliable levels of service will come of these initiatives.

Alaska Criminal Records and Identification

With the implementation of a new fingerprint identification system (ABIS) at both the state and federal level, improved identification accuracy and automated processing of criminal and applicant fingerprints is expected. As with any new system, minor obstacles must be overcome, but it is expected that processing time and accuracy will both improve significantly, provided qualified automated fingerprint identification technicians can be successfully hired and retained.

The Sex Offender Registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development occurred throughout FY2014, and the conversion project was initiated in the first quarter of FY2015. This conversion project should be completed sometime in FY2018. The registry will also continue to work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be a challenge.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.030		Criminal Background Check - Massage Therapists
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-3 12		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence

Component — Statewide Information Technology Services

United States Code	Federal Regulations	Description
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
5 USC		Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR 50.12 Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR 50.12 Exchange of FBI Records - Securities Industry
18 USC		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC		28 CFR 20 Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC		28 CFR 50.12 Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)	Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5101		National Child Protection Act (NCPA)
42 USC		Childcare Worker Employee Background Checks
42 USC 151		Sex Offender Registration and Notification Act (SORNA)
42 USC 14701		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42 USC 13701	14071(d)	Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC		Sex Offender Registration - FBI Database
42 USC 14601	14611-16	National Crime Prevention and Privacy Compact Act of 1998
49 USC		Airport Security Improvement Act

Contact Information

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Statewide Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	67	66	Annual Salaries	4,102,735
Part-time	0	0	Premium Pay	9,792
Nonpermanent	1	1	Annual Benefits	2,651,174
			<i>Less 6.99% Vacancy Factor</i>	<i>(473,001)</i>
			Lump Sum Premium Pay	45,000
Totals	68	67	Total Personal Services	6,335,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer II	5	0	0	0	5
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	15	0	0	0	15
Criminal Justice Technician II	3	0	0	0	3
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	2	0	0	0	2
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	66	0	1	0	67

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,224.9	6,651.8	6,480.7	6,480.7	6,335.7	-145.0	-2.2%
72000 Travel	81.9	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	1,911.2	2,670.7	2,670.7	2,670.7	2,670.7	0.0	0.0%
74000 Commodities	132.5	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	36.5	186.3	186.3	186.3	186.3	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	8,387.0	9,785.0	9,613.9	9,613.9	9,468.9	-145.0	-1.5%
Fund Sources:							
1002Fed Rcpts (Fed)	480.5	639.2	639.2	639.2	639.2	0.0	0.0%
1004Gen Fund (UGF)	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	-145.0	-3.1%
1005GF/Prgm (DGF)	826.3	1,101.2	1,101.2	1,101.2	1,101.2	0.0	0.0%
1007I/A Rcpts (Other)	2,415.5	3,020.2	3,020.2	3,020.2	3,020.2	0.0	0.0%
1061CIP Rcpts (Other)	60.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	-145.0	-3.1%
Designated General (DGF)	826.3	1,101.2	1,101.2	1,101.2	1,101.2	0.0	0.0%
Other Funds	2,475.5	3,220.2	3,220.2	3,220.2	3,220.2	0.0	0.0%
Federal Funds	480.5	639.2	639.2	639.2	639.2	0.0	0.0%
Positions:							
Permanent Full Time	68	67	67	67	66	-1	-1.5%
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: Statewide Information Technology Services (3050)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts		639.2										
1004 Gen Fund		4,824.4										
1005 GF/Prgm		1,101.2										
1007 I/A Rcpts		3,020.2										
1061 CIP Rcpts		200.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Personal Services Cost Savings Due to Increased Vacancies												
Unalloc		-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.7										
As a result of a general fund reduction, Statewide Information Technology Services will reduce Personal Services due to vacancy. There are no impacts on services associated with this transaction.												
Personal Services Cost Savings Due to Reclassification												
Unalloc		-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.3										
During the FY2016 budget process, a position (12-4709) located in Anchorage was reclassified from a range 24, Data Processing Manager III, to a range 16, Criminal Justice Specialist, reducing the overall cost of the position. This aligns the actual position cost with a reduced personals services budget.												
Subtotal		9,613.9	6,480.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime												
Dec		-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-145.0										
Delete a Criminal Justice Specialist (12-4709), range 16, located in Anchorage, and associated funding, within the Statewide Information Technology Services component. Statewide Information Technology Services is also reducing overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		97.4	97.4	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: Statewide Information Technology Services (3050)
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		97.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$139.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$113.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.8												
Totals		9,468.9	6,335.7	117.8	2,670.7	158.4	186.3	0.0	0.0	66	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
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
12-1056	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		49,998	0	375	35,678	86,051	61,096
12-1328	Program Coordinator I	FT	A	GP	Anchorage	100	18A / B	12.0		59,340	0	0	39,037	98,377	98,377
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K / L	12.0		101,856	0	0	54,483	156,339	156,339
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		64,386	0	0	40,926	105,312	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	0	47,135	128,099	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16G / J	12.0		63,791	0	0	40,704	104,495	104,495
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	315	32,279	73,574	52,238
12-1826	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		52,961	0	403	36,799	90,163	64,016
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,974	0	315	32,651	74,940	53,207
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		67,452	0	0	42,075	109,527	109,527
12-1832	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		51,150	0	0	35,969	87,119	87,119
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	300	16L / M	12.0		70,505	0	0	43,218	113,723	113,723
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		67,452	0	0	42,075	109,527	0
12-3001	Division Director	FT	A	XE	Juneau	E05	27M / N	12.0		151,654	0	0	70,956	222,610	158,053
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20G / J	12.0		83,744	0	0	48,176	131,920	131,920
12-3804	Data Processing Mgr I	FT	A	SS	Anchorage	100	22A / B	12.0		80,162	0	0	46,358	126,520	126,520
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,582	0	0	30,514	67,096	0
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20E / F	12.0		76,847	0	0	45,593	122,440	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	300	16N / O	12.0		76,607	0	0	45,503	122,110	122,110
12-4214	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	430	37,957	94,415	67,035
12-4215	Program Coordinator I	FT	A	SS	Anchorage	300	18N / O	12.0		85,643	0	0	48,411	134,054	95,178
12-4216	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		51,331	0	389	36,183	87,903	62,411
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,890	0	0	29,880	64,770	45,987
12-4218	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		43,301	0	325	33,152	76,778	54,512
12-4219	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,744	0	375	35,209	84,328	59,873
12-4223	Data Processing Mgr II	FT	A	SS	Anchorage	100	23E / F	12.0		97,226	0	0	52,749	149,975	149,975
12-4226	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,332	0	0	34,914	83,246	59,105
12-4230	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		41,355	0	0	32,301	73,656	52,296
12-4231	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		44,399	0	0	33,441	77,840	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20E / F	12.0		80,769	0	0	46,586	127,355	90,422

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
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
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18C / D	12.0		63,770	0	0	40,696	104,466	104,466
12-4307	Office Assistant III	FT	A	GP	Anchorage	300	11K / L	12.0		47,436	0	909	34,919	83,264	83,264
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,193	0	788	32,536	74,517	52,907
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	300	21N / O	12.0		103,925	0	0	55,734	159,659	0
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		68,712	0	0	42,546	111,258	111,258
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	300	14L	12.0		58,130	0	0	38,584	96,714	68,667
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	300	12M / N	12.0		55,832	0	0	37,723	93,555	66,424
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		56,028	0	0	37,796	93,824	66,615
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		47,610	0	0	34,644	82,254	58,400
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		51,468	0	0	36,089	87,557	62,166
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17A / B	12.0		56,712	0	0	37,576	94,288	66,945
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		53,530	0	807	37,163	91,500	64,965
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,825	90,259	90,259
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	300	22P / Q	12.0		119,898	0	0	61,154	181,052	128,547
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	0	339	33,447	77,862	55,282
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,377	0	698	30,698	67,773	48,119
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15E / F	12.0		55,418	0	0	37,568	92,986	66,020
12-4615	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,548	0	610	32,227	73,385	52,103
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		64,300	0	0	40,894	105,194	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,655	0	296	31,401	70,352	49,950
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	300	16J / K	12.0		66,708	0	0	41,320	108,028	76,700
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	300	12M / N	12.0		55,832	0	419	37,880	94,131	66,833
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		43,972	0	672	33,533	78,177	55,506
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		47,610	0	0	34,644	82,254	58,400
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21E / F	12.0		83,169	0	0	47,961	131,130	93,102
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G / J	12.0		71,356	0	0	43,537	114,893	0
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,656	0	610	32,268	73,534	52,209
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16D / E	12.0		56,433	0	0	37,948	94,381	94,381
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16D / E	12.0		56,266	0	0	37,885	94,151	94,151
12-4708	Analyst/Programmer II	FT	A	GP	Anchorage	300	16A / B	12.0		51,150	0	0	35,969	87,119	87,119

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
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
12-4709	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16A / B	12.0		0	0	0	0	0	0
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22B / C	12.0		80,758	0	0	47,058	127,816	127,816
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,469	0	717	31,114	69,300	49,203
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22J	12.0		95,544	0	0	52,119	147,663	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		58,902	0	0	38,873	97,775	97,775
12-4902	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		52,025	0	0	36,297	88,322	88,322
12-4903	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		58,902	0	0	38,873	97,775	97,775
12-N13002	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12A	12.0		38,508	0	0	22,763	61,271	6,127

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	66	0	1	4,102,735
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	1	0	0	Total Premium Pay: 9,792
Positions in Component:	67	0	1	Total Benefits: 2,651,174
Total Component Months:	804.0			Total Pre-Vacancy: 6,763,701
				Minus Vacancy Adjustment of 6.99%: (473,001)
				Total Post-Vacancy: 6,290,700
				Plus Lump Sum Premium Pay: 45,000
				Personal Services Line 100: 6,335,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	200,080	186,088	2.96%
1004 General Fund Receipts	4,617,309	4,294,411	68.27%
1005 General Fund/Program Receipts	953,525	886,842	14.10%
1007 Interagency Receipts	992,787	923,359	14.68%
Total PCN Funding:	6,763,701	6,290,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	34,200	76.00%
1007 General Fund/Program Receipts	7,200	16.00%
1007 Interagency Receipts	3,600	8.00%
Total Lump Sum Funding:	45,000	100.00%

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Line Item Detail
Department of Public Safety
Travel

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		81.9	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			81.9	117.8	117.8
72110	Employee Travel (Instate)	Employee travel to conduct audits and training.	44.8	72.8	72.8
72400	Out Of State Travel	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	29.1	35.0	35.0
72700	Moving Costs	Moving household goods.	8.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,911.2	2,670.7	2,670.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,911.2	2,670.7	2,670.7
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system, and estimated uncollectible GFPR from background check revenues.	0.0	200.0	200.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	400.0	400.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	0.0	200.0	200.0
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	62.5	65.0	65.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.8	1.0	1.0
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	642.4	645.0	645.0
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	17.3	18.0	18.0
73225	Delivery Services	Freight, courier fees, and postage.	29.8	30.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.4	0.4	0.4
73525	Utilities	Records disposal by shredding.	12.3	13.0	13.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared	44.6	45.0	45.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,911.2	2,670.7	2,670.7
		building maintenance costs.			
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	32.8	33.0	33.0
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	342.0	345.0	345.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Sponsored agency telecommunications services, APSIN LAN/WAN support, EPR computer services, mainframe services-MICS.	218.4	220.0	220.0
73806	IT-Telecommunication	Enterprise Technology Services			
		PBX and EPR telecommunications services and charges and Virtual Private Network (VPN).	106.7	107.0	107.0
73808	Building Maintenance				
		Snow removal and yard maintenance.	19.2	20.0	20.0
73809	Mail	AST Detachments			
		Anchorage headquarters mailroom support.	36.0	3.0	3.0
73809	Mail	Central Mail			
		RSA Central mail services.	3.0	36.0	36.0
73810	Human Resources	Personnel			
		HR chargeback.	15.7	16.0	16.0
73812	Legal	Criminal Justice Litigation			
		Legal services	17.6	17.6	17.6
73814	Insurance	Risk Management			
		Risk management overhead.	5.7	6.0	6.0
73815	Financial	Administrative Services			
		RSA for Administrative Services cost allocation plan.	84.1	91.0	91.0
73815	Financial	Commissioner's Office			
		RSA with Commissioner's Office for cost allocation plan.	10.8	7.3	7.3
73815	Financial	Finance			
		AKSAS/AKPAY chargeback.	4.4	1.7	1.7
73816	ADA Compliance	Labor			
		American with Disabilities Act.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Personnel			
		AKPAY/ALDER training.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office			
		State travel office fees.	1.1	1.2	1.2
73827	Safety (IA Svcs)				
		Sub-grant via RSA of NCHIP funds to AK Court System to facilitate electronic sharing of court records.	183.5	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)				
		Programming services provided by APSIN component for AK Automated Fingerprint System (AFIS).	19.6	20.0	20.0

Line Item Detail
Department of Public Safety
Commodities

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		132.5	158.4	158.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			132.5	158.4	158.4
74200	Business	Office supplies, furniture, reference books, monitors, printers, desktop computers.	132.2	140.0	140.0
74480	Household & Instit.	Household/institutional items.	0.1	10.0	10.0
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection.	0.2	8.4	8.4

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		36.5	186.3	186.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			36.5	186.3	186.3
75799	Electronic	Live scan equipment.	0.0	130.1	130.1
75830	Info Technology	Computer equipment, network servers, and fingerprint livescan equipment.	36.5	40.0	40.0
76150	Other Equipment	Replacement equipment such as office copiers.	0.0	16.2	16.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				1.9	0.0	0.0
66370	Misc Rev Miscellaneous Revenue.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			480.5	639.2	639.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju NICS Act for Record Improvement Program (NARIP). CFDA 16.813.		12882700	11100	58.7	60.0	60.0
57910	Fed Proj-Prot/Adm Ju Unallocated Federal Authority.		12882xxx	11100	24.0	104.2	104.2
57913	R&I Criminal History Federal grants under The Sex Offender Registration and Notification Act (SORNA) and Adam Walsh Act (SMART).		12882200	11100	43.9	125.0	125.0
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs.		12882601/602	11100	353.9	350.0	350.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,415.5	3,020.2	3,020.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unallocated Interagency Receipts authority available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other agencies.			11100	0.0	162.7	162.7
51015	Interagency Receipts Reimbursement offset.		12880111	11100	-340.9	0.0	0.0
59050	Education Teacher background checks as authorized under AS 14.20.020.		12887101	11100	74.5	120.0	120.0
59060	Health & Social Svcs Background checks for child care licensees as required under AS 12.62.900.		12887102	11100	42.6	50.0	50.0
59060	Health & Social Svcs Background check for department staff as authorized under AS 12.62.160.		12887109	11100	8.3	10.0	10.0
59060	Health & Social Svcs Background checks for individuals working or residing in licensed facilities under AS 47.05.300-390 and 7 AAC 10.900-990.		12887115	11100	945.8	950.0	950.0
59070	Labor Various AJEs for criminal history and fingerprint background checks.		12887190	11100	2.2	2.5	2.5
59080	Commrc & Econmc Dev Background checks for liquor license applications as authorized under AS 04.11.295.		12887110	11100	11.1	15.0	15.0
59080	Commrc & Econmc Dev Background checks for collection agency staff and nurses under AS 08.01.		12887111	11100	144.0	150.0	150.0
59080	Commrc & Econmc		12887112	11100	20.9	25.0	25.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,415.5	3,020.2	3,020.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev Background checks for Insurance Agent applicants under 3 AAC 23.010.						
59080	Commrc & Economic Dev Background checks for Mortgage Broker licenses per AS 06.60.027.		12887114	11100	11.5	15.0	15.0
59120	Public Safety Expenses associated with audits of the state's repository of criminal history records to verify compliance with AS 12.62 and NCIC policies.		12877108	11100	17.3	20.0	20.0
59120	Public Safety Various components within Department of Public Safety for APSIN Local Area and Wide Area Network (LAN/WAN) support.		12877308	11100	1,478.2	1,500.0	1,500.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				826.3	1,101.2	1,101.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts State and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110/3109/7190	11100	624.3	880.0	880.0
51060	GF Program Receipts Fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	84.4	86.2	86.2
51060	GF Program Receipts Fingerprint-based background checks for security guard licenses per AS 18.65.400-490.		12880132	11100	50.1	60.0	60.0
55216	AAFIS Fees Municipal law enforcement agency APSIN fees in accordance with AS 44.41.020(b).		12880110	11100	67.5	75.0	75.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				60.0	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		12877301	11100	60.0	200.0	200.0
	Receipt authority for the management of Capital Improvement Projects.						

**Interagency Services
Department of Public Safety**

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	Inter-dept	0.0	400.0	400.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	Inter-dept	0.0	200.0	200.0
73002 Interagency Services subtotal:				0.0	600.0	600.0
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, APSIN LAN/WAN support, EPR computer services, mainframe services-MICS.	Inter-dept	Enterprise Technology Services 218.4	220.0	220.0
73805 IT-Non-Telecommunication subtotal:				218.4	220.0	220.0
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges and Virtual Private Network (VPN).	Inter-dept	Enterprise Technology Services 106.7	107.0	107.0
73806 IT-Telecommunication subtotal:				106.7	107.0	107.0
73808	Building Maintenance	Snow removal and yard maintenance.	Inter-dept	19.2	20.0	20.0
73808 Building Maintenance subtotal:				19.2	20.0	20.0
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments 36.0	3.0	3.0
73809	Mail	RSA Central mail services.	Inter-dept	Central Mail 3.0	36.0	36.0
73809 Mail subtotal:				39.0	39.0	39.0
73810	Human Resources	HR chargeback.	Inter-dept	Personnel 15.7	16.0	16.0
73810 Human Resources subtotal:				15.7	16.0	16.0
73812	Legal	Legal services	Inter-dept	Criminal Justice Litigation 17.6	17.6	17.6
73812 Legal subtotal:				17.6	17.6	17.6
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management 5.7	6.0	6.0
73814 Insurance subtotal:				5.7	6.0	6.0
73815	Financial	RSA for Administrative Services cost allocation plan.	Inter-dept	Administrative Services 84.1	91.0	91.0
73815	Financial	RSA with Commissioner's Office for cost allocation plan.	Intra-dept	Commissioner's Office 10.8	7.3	7.3
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance 4.4	1.7	1.7
73815 Financial subtotal:				99.3	100.0	100.0
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor 0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept	Personnel 0.1	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office 1.1	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:				1.1	1.2	1.2
73827	Safety (IA Svcs)	Sub-grant via RSA of NCHIP funds to AK Court System to facilitate electronic sharing of court records.	Inter-dept	183.5	128.0	128.0

**Interagency Services
Department of Public Safety**

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73827 Safety (IA Svcs) subtotal:	183.5	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component for AK Automated Fingerprint System (AFIS).	Inter-dept	19.6	20.0	20.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	19.6	20.0	20.0
				Statewide Information Technology Services total:	726.3	1,275.3	1,275.3
				Grand Total:	726.3	1,275.3	1,275.3