

# **State of Alaska FY2017 Governor's Operating Budget**

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

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

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

**Core Services**

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

**Major Component Accomplishments in 2015**

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

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2017**

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

**Statutory and Regulatory Authority**

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

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

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	5	5	Annual Salaries	552,228
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	283,791
			<i>Less 2.51% Vacancy Factor</i>	(21,019)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>815,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPs Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	978.2	982.8	815.0	815.0	815.0	0.0	0.0%
72000 Travel	121.3	127.0	127.0	127.0	92.0	-35.0	-27.6%
73000 Services	93.7	125.5	125.5	125.5	125.5	0.0	0.0%
74000 Commodities	16.5	29.4	29.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,209.7</b>	<b>1,264.7</b>	<b>1,096.9</b>	<b>1,096.9</b>	<b>1,061.9</b>	<b>-35.0</b>	<b>-3.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,102.7	1,163.9	996.1	996.1	961.1	-35.0	-3.5%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0%
1061CIP Rcpts (Other)	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,102.7</b>	<b>1,163.9</b>	<b>996.1</b>	<b>996.1</b>	<b>961.1</b>	<b>-35.0</b>	<b>-3.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>107.0</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund		1,163.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		92.8										
<b>Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover</b>												
Unalloc		-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
Position count adjustment included in FY2016 Management Plan.												
<b>Subtotal</b>		<b>1,096.9</b>	<b>815.0</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Delete Special Assistant (12-0085)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
<b>Subtotal</b>		<b>1,096.9</b>	<b>815.0</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Travel</b>												
Dec		-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Reduce Commissioner's Office staff travel to the extent possible and rely on alternate sources of participation in meetings such as teleconference and video conference.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$21.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
<b>Totals</b>		<b>1,061.9</b>	<b>815.0</b>	<b>92.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	N00	0	12.0		141,156	0	0	67,668	208,824	208,824
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14C / D	12.0		49,518	0	0	34,738	84,256	84,256
12-0008	Dep Commissioner	FT	P	XE	Juneau	E05	28F	12.0		133,620	0	0	65,308	198,928	198,928
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		95,220	0	0	51,854	147,074	147,074
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14B / C	12.0		48,690	0	0	35,048	83,738	83,738
12-T004	DPs Homeland Security Proj Cor	NP	P	XE	Anchorage	N00	20J	12.0		84,024	0	0	29,175	113,199	113,199
													<b>Total Salary Costs:</b>	552,228	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	283,791	
													<b>Total Pre-Vacancy:</b>	836,019	
													<b>Minus Vacancy Adjustment of 2.51%:</b>	(21,019)	
													<b>Total Post-Vacancy:</b>	815,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	815,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		5	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		6	0	0											
<b>Total Component Months:</b>		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,019	815,000	100.00%
<b>Total PCN Funding:</b>	<b>836,019</b>	<b>815,000</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		121.3	127.0	92.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>121.3</b>	<b>127.0</b>	<b>92.0</b>
72100	Instate Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	106.2	105.0	77.0
72400	Out Of State Travel	Participate in national law enforcement conferences.	15.1	22.0	15.0

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

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

**RDU:** Statewide Support (165)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			93.7	125.5	125.5
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>93.7</b>	<b>125.5</b>	<b>125.5</b>
73025	Education Services		Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	5.4	6.0	6.0
73050	Financial Services		Penalties and fines.	1.6	1.5	1.5
73075	Legal & Judicial Svc	Law	Hearing and mediation.	0.0	3.0	3.0
73150	Information Technlgy		Software licensing and maintenance.	1.8	2.0	2.0
73156	Telecommunication		Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	6.2	6.5	6.5
73225	Delivery Services		Freight, courier service, and postage.	2.7	3.0	3.0
73450	Advertising & Promos		Advertising and promotions.	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Custodial services.	0.9	1.0	1.0
73675	Equipment/Machinery		Miscellaneous office equipment repair costs (including copier rental/maintenance).	1.2	1.5	1.5
73750	Other Services (Non IA Svcs)		Printing charges for training class materials.	1.5	1.5	1.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	Sponsored agency telecommunications services, APSIN LAN/WAN support, ETS computer services.	14.5	21.0	21.0
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges.	26.0	16.5	16.5
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	0.3	0.4	0.4
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.6	0.4	0.4
73809	Mail	Central Mail	Central mail and Anchorage headquarters mailroom support.	0.3	0.5	0.5

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

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

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>93.7</b>	<b>125.5</b>	<b>125.5</b>	
73810	Human Resources	Personnel	HR chargeback.	1.4	2.0	2.0
73811	Building Leases	Leases	Juneau headquarters rent.	10.2	10.2	10.2
73812	Legal	Law	Legal services and homeland security.	1.6	31.4	31.4
73813	Auditing		Auditing services, e.g., federal compliance audits.	0.1	0.1	0.1
73814	Insurance	Risk Management	Risk management insurance premiums.	4.6	5.0	5.0
73815	Financial	Administrative Services	RSA with Administrative Services for cost allocation plan.	7.6	7.0	7.0
73815	Financial	Finance	AKSAS/AKPAY chargeback.	0.5	0.3	0.3
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training.	0.3	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for the Office of Professional Standards	1.8	1.9	1.9

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		16.5	29.4	29.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.5</b>	<b>29.4</b>	<b>29.4</b>
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	9.2	20.0	20.0
74480	Household & Instit.	Food and non-food supplies; protective detail badges.	4.4	6.0	6.0
74600	Safety (Commodities)	Firearms and ammunition.	0.0	0.3	0.3
74650	Repair/Maintenance (Commodities)	Minor maintenance and repair supplies for state facilities including signs and markers.	2.8	3.0	3.0
74850	Equipment Fuel	Fuel for state owned vehicles assigned to the Commissioner's office.	0.1	0.1	0.1

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				92.8	92.8	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Wildlife Troopers	12200102	11100	10.3	10.3	10.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Aircraft Sect	12220002	11100	2.3	2.3	2.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Marine Enforc	12240002	11100	1.5	1.5	1.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Fire Standards Council	12350111	11100	0.2	0.2	0.2
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Special Projects	12500101	11100	0.1	0.1	0.1
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	SW Drug and Alcohol Enforcement	12510311	11100	4.5	4.5	4.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Village Public Safety Officer Pg	12750011	11100	1.3	1.3	1.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Police Standards Council	12800650	11100	0.4	0.4	0.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Highway Patrol	12837001	11100	2.4	2.4	2.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Investigation	12837001	11100	7.2	7.2	7.2
59120	Public Safety	AST Detachments	12837001	11100	38.9	38.9	38.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				92.8	92.8	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.8	0.8	0.8
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	3.0	3.0	3.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	3.7	3.7	3.7
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training Academy	12840611	11100	1.2	1.2	1.2
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Administrative Services	12850170	11100	3.8	3.8	3.8
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Laboratory Services	12860280	11100	5.0	5.0	5.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	6.2	6.2	6.2
	For services provided by the Commissioner's Office (cost allocation plan).						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				0.0	8.0	8.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts Document processing and review.	Alaska Wildlife Troopers		11100	0.0	8.0	8.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				14.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec Statewide Homeland Security Program.	Homeland Security & Emerg Mgt	12839002/12839003	11100	14.2	0.0	0.0

**Interagency Services**  
**Department of Public Safety**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73075	Legal & Judicial Svc	Hearing and mediation.	Inter-dept	Law	0.0	3.0	3.0
<b>73075 Legal &amp; Judicial Svc subtotal:</b>					<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, APSIN LAN/WAN support, ETS computer services.	Inter-dept	Statewide Info Technology Svcs	14.5	21.0	21.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.5</b>	<b>21.0</b>	<b>21.0</b>
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	26.0	16.5	16.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>26.0</b>	<b>16.5</b>	<b>16.5</b>
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	0.3	0.4	0.4
<b>73808 Building Maintenance subtotal:</b>					<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Inter-dept	AST Detachments	0.6	0.4	0.4
73809	Mail	Central mail and Anchorage headquarters mailroom support.	Inter-dept	Central Mail	0.3	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	1.4	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	10.2	10.2	10.2
<b>73811 Building Leases subtotal:</b>					<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
73812	Legal	Legal services and homeland security.	Inter-dept	Law	1.6	31.4	31.4
<b>73812 Legal subtotal:</b>					<b>1.6</b>	<b>31.4</b>	<b>31.4</b>
73813	Auditing	Auditing services, e.g., federal compliance audits.	Inter-dept		0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	4.6	5.0	5.0
<b>73814 Insurance subtotal:</b>					<b>4.6</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial	RSA with Administrative Services for cost allocation plan.	Intra-dept	Administrative Services	7.6	7.0	7.0
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.5	0.3	0.3
<b>73815 Financial subtotal:</b>					<b>8.1</b>	<b>7.3</b>	<b>7.3</b>
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept	Personnel	0.3	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	2.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards	Intra-dept	Commissioner's Office	1.8	1.9	1.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>1.8</b>	<b>1.9</b>	<b>1.9</b>

**Interagency Services**  
**Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				<b>Commissioner's Office total:</b>	<b>71.9</b>	<b>102.0</b>
				<b>Grand Total:</b>	<b>71.9</b>	<b>102.0</b>