

**State of Alaska  
FY2017 Governor's 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 2015**

Efforts in FY2015 were focused on planning and preparing for successful implementation of the Integrated Resource Information System (IRIS), the state's new accounting, financial, and procurement information system. In addition to coordinating online and classroom trainings offered through the Department of Administration, finance staff provided on-site, department-specific training in Anchorage, Juneau, Fairbanks, and Soldotna to support staff in their learning and acceptance of the new system.

**Key Component Challenges**

The initial transition from the Alaska State Accounting System (AKSAS) to IRIS resulted in significant challenges in service delivery. These are expected to decrease as staff becomes more comfortable and proficient with the system.

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.

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

The initial transition from the Alaska State Accounting System (AKSAS) to IRIS resulted in significant challenges in service delivery. These are expected to decrease as staff becomes more comfortable and proficient with the system.

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.

**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**

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	33	33	Annual Salaries	2,096,013
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	1,332,200
			<i>Less 5.46% Vacancy Factor</i>	<i>(187,213)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,241,000</b>

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 Analyst IV	0	0	1	0	1
Building Mgmt Specialist	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 and Parts Services III	2	0	0	0	2
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>33</b>

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

**Component:** Administrative Services (525)  
**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	3,213.6	3,232.4	3,231.5	3,231.5	3,241.0	9.5	0.3%
72000 Travel	35.1	47.0	47.0	47.0	47.0	0.0	0.0%
73000 Services	777.9	933.4	933.4	933.4	895.9	-37.5	-4.0%
74000 Commodities	59.4	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	1.3	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%
<b>Totals</b>	<b>4,087.3</b>	<b>4,313.6</b>	<b>4,312.7</b>	<b>4,312.7</b>	<b>4,284.7</b>	<b>-28.0</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,894.9	3,075.5	3,074.6	3,074.6	3,046.6	-28.0	-0.9%
1007I/A Rcpts (Other)	1,192.4	1,218.1	1,218.1	1,218.1	1,218.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,894.9</b>	<b>3,075.5</b>	<b>3,074.6</b>	<b>3,074.6</b>	<b>3,046.6</b>	<b>-28.0</b>	<b>-0.9%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>1,192.4</b>	<b>1,238.1</b>	<b>1,238.1</b>	<b>1,238.1</b>	<b>1,238.1</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	34	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	0	-1	-100.0%

**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
1004 Gen Fund		3,075.5										
1007 I/A Rcpts		1,218.1										
1061 CIP Rcpts		20.0										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
Unalloc		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
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.												
<b>Subtotal</b>		<b>4,312.7</b>	<b>3,231.5</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Delete College Intern I (12-IN1401)</b>												
Dec		-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-28.0										
Delete a College Intern I (12-IN1401), range 8, located in Anchorage, within the Division of Administrative Services. The position provided support to the Finance and Budget sections and the workload has been spread throughout existing staff; therefore minimal impact is expected as a result of deleting this PCN.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
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>												
SalAdj		-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.6										
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												
<b>Totals</b>		<b>4,284.7</b>	<b>3,241.0</b>	<b>47.0</b>	<b>895.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	19F / J	12.0		76,136	0	0	44,827	120,963	0
12-0086	Administrative Assistant II	FT	A	GP	Juneau	305	14M / N	12.0		66,768	0	0	41,818	108,586	108,586
12-1151	Accounting Tech III	FT	A	SS	Anchorage	700	16K / L	12.0		66,316	0	0	41,173	107,489	107,489
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14K	12.0		57,852	0	0	38,479	96,331	96,331
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		69,072	0	0	42,681	111,753	111,753
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22F	12.0		92,532	0	0	50,991	143,523	71,762
12-1460	Accountant IV	FT	A	SS	Anchorage	300	20J / K	12.0		84,959	0	0	48,155	133,114	133,114
12-1492	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	0	34,327	81,091	81,091
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		45,585	0	0	33,885	79,470	79,470
12-1769	Grants Administrator III	FT	A	SS	Anchorage	300	19J / K	12.0		79,311	0	0	46,040	125,351	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14E / F	12.0		51,230	0	0	35,999	87,229	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	300	16A / B	12.0		51,309	0	0	36,029	87,338	87,338
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		48,332	0	0	34,914	83,246	83,246
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		35,944	0	0	30,275	66,219	66,219
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	0	47,301	128,709	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12J / K	12.0		48,876	0	0	35,118	83,994	0
12-4200	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		119,268	0	0	60,813	180,081	90,041
12-4202	Budget Analyst II	FT	A	GP	Juneau	105	16B / C	12.0		55,517	0	0	37,605	93,122	46,561
12-4401	Accounting Tech III	FT	A	SS	Juneau	505	16C / D	12.0		59,615	0	0	38,664	98,279	98,279
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12A / B	11.0		38,089	0	0	29,677	67,766	67,766
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14A / B	12.0		47,448	0	0	34,583	82,031	82,031
12-4405	Accounting Tech I	FT	A	GP	Juneau	105	12E / F	12.0		46,808	0	0	34,343	81,151	81,151
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	300	20J / K	12.0		86,438	0	0	48,709	135,147	135,147
12-4502	Accounting Tech III	FT	A	SS	Juneau	505	16B / C	12.0		56,684	0	0	37,566	94,250	94,250
12-4505	Office Assistant III	FT	A	GP	Anchorage	300	11O / P	12.0		54,966	0	0	37,399	92,365	92,365
12-4506	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,643	0	0	33,778	79,421	79,421
12-4507	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54F / J	12.0		52,209	0	0	36,237	88,446	88,446
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14C / D	12.0		48,386	0	0	34,934	83,320	83,320
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		61,051	0	0	39,677	100,728	100,728
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19F / G	12.0		75,123	0	0	44,947	120,070	0
12-4800	Budget Analyst IV	FT	A	SS	Juneau	105	21E / F	12.0		88,841	0	0	49,609	138,450	69,225
12-4801	Accountant V	FT	A	SS	Juneau	105	22E / F	12.0		95,900	0	0	52,252	148,152	148,152
12-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8B / C	12.0		0	0	0	0	0	0
25-0049	Human Resource Technician II	FT	A	KK	Juneau	405	14K / L	12.0		61,633	0	0	39,395	101,028	0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		35.1	47.0	47.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>35.1</b>	<b>47.0</b>	<b>47.0</b>
72110	Employee Travel (Instate)	In-state travel for director and staff.	32.2	35.0	40.0
72410	Employee Travel (Out of state)	Out-of-state travel for director and staff, primarily grants training related.	2.9	12.0	7.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		777.9	933.4	895.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>777.9</b>	<b>933.4</b>	<b>895.9</b>
73025	Education Services	Employee tuition, training, and conference registration fees.	1.6	2.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	0.1	3.0	1.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	9.2	10.0	10.0
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	9.5	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	28.3	30.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	0.9	1.0	1.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	0.2	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	0.5	0.5	0.5
73450	Advertising & Promos	Supply RFP publications.	0.1	0.5	0.2
73525	Utilities	Utilities disposal.	1.0	1.0	1.0
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	20.5	30.0	15.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	8.3	10.0	5.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	3.8	5.0	3.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	26.2	30.0	25.0

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>777.9</b>	<b>933.4</b>	<b>895.9</b>
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	60.6	60.0	60.0
73806	IT-Telecommunication	Enterprise Technology Services	46.6	50.0	46.3
73808	Building Maintenance		4.0	4.0	4.0
73809	Mail	AST Detachments	0.6	1.5	1.5
73809	Mail	Central Mail	1.5	0.6	0.6
73810	Human Resources	Personnel	375.7	488.5	488.5
73811	Building Leases	Leases	144.0	150.0	150.0
73812	Legal	Law	9.5	15.0	15.0
73814	Insurance	Risk Management	3.7	4.0	4.0
73815	Financial	Commissioner's Office	3.8	4.0	4.0
73815	Financial	Finance	2.4	2.5	2.5
73816	ADA Compliance	Labor	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Personnel	3.9	4.0	4.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	0.4	0.4
73826	Other Equip/Machinry		0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	10.6	15.0	15.0

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		59.4	83.8	83.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>59.4</b>	<b>83.8</b>	<b>83.8</b>
74200	Business	Business, office, photographic, computer supplies and education subscriptions.	47.4	53.8	60.0
74480	Household & Instit.	Janitorial and household supplies	5.3	10.0	10.0
74600	Safety (Commodities)	Law enforcement safety equipment.	4.2	10.0	7.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair and maintain equipment.	2.5	10.0	6.8

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1.3	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.3</b>	<b>17.0</b>	<b>17.0</b>
75791	Communications	Communication equipment.	1.3	17.0	17.0

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

**Component:** Administrative Services (525)  
**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				2.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
65040	Judgment Settlement Judgement Settlement, Fines and Forfeitures.				1.5	0.0	0.0
66370	Misc Rev Miscellaneous Revenue.				1.0	0.0	0.0

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

**Component:** Administrative Services (525)  
**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				1,192.4	1,218.1	1,218.1
<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 Administrative Services (cost allocation plan).	Alaska Wildlife Troopers	12200102	11100	159.3	150.0	150.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK W-life Troopers Aircraft Sect	12220002	11100	17.6	18.0	18.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK W-life Troopers Marine Enforc	12240002	11100	17.6	17.6	17.6
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Fire and Life Safety Operations	12300104	11100	35.1	38.0	38.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Fire Standards Council	12350111	11100	2.5	2.0	2.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Alaska Bureau of Highway Patrol	12500100	11100	28.9	24.2	24.2
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Alaska Bureau of Investigation	12510011	11100	59.0	62.5	62.5
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	SW Drug and Alcohol Enforcement	12510311	11100	53.9	58.0	58.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Bureau of Judicial Svcs	12530011	11100	43.9	48.0	48.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Prisoner Transportation	12540361	11100	0.1	0.1	0.1
59120	Public Safety	AST Detachments	12700016	11100	483.4	498.5	498.5

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

**Component:** Administrative Services (525)  
**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				1,192.4	1,218.1	1,218.1
<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 Administrative Services (cost allocation plan).						
59120	Public Safety	Special Projects	12700016	11100	1.3	1.5	1.5
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Police Standards Council	12750011	11100	5.0	5.4	5.4
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	VPSO Support	12750011	11100	13.8	13.8	13.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Domestic Viol/Sexual Assault	12820008	11100	10.0	12.2	12.2
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Commissioner's Office	12830111	11100	7.6	7.0	7.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Training Academy	12840611	11100	15.0	15.0	15.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Department-wide	12857002	11100	99.5	100.0	100.0
	Department wide Grants Management.						
59120	Public Safety	Laboratory Services	12860280	11100	54.8	55.3	55.3
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	84.1	91.0	91.0
	For services provided by Administrative Services (cost allocation plan).						

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

**Component:** Administrative Services (525)  
**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	0.0	20.0	20.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec Administrative costs for capital projects.	Administrative Services	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	0.9	1.0	1.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	State Equipment Fleet Admin	0.2	0.5	0.5
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.5</b>	
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	0.5	0.5	0.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, computer services support EPR.	Inter-dept	Enterprise Technology Services	26.2	30.0	25.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	60.6	60.0	60.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>86.8</b>	<b>90.0</b>	<b>85.0</b>	
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	46.6	50.0	46.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.6</b>	<b>50.0</b>	<b>46.3</b>	
73808	Building Maintenance	Services for snow removal and yard maintenance at Anchorage Headquarters.	Inter-dept		4.0	4.0	4.0
<b>73808 Building Maintenance subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.6	1.5	1.5
73809	Mail	Central Mail services and mail services at Anchorage headquarters.	Inter-dept	Central Mail	1.5	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	
73810	Human Resources	Human resources integration.	Inter-dept	Personnel	375.7	488.5	488.5
<b>73810 Human Resources subtotal:</b>				<b>375.7</b>	<b>488.5</b>	<b>488.5</b>	
73811	Building Leases	Lease cost for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	144.0	150.0	150.0
<b>73811 Building Leases subtotal:</b>				<b>144.0</b>	<b>150.0</b>	<b>150.0</b>	
73812	Legal	Legal services	Inter-dept	Law	9.5	15.0	15.0
<b>73812 Legal subtotal:</b>				<b>9.5</b>	<b>15.0</b>	<b>15.0</b>	
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	3.7	4.0	4.0
<b>73814 Insurance subtotal:</b>				<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	
73815	Financial	RSA with Commissioner's Office cost allocation plan.	Inter-dept	Commissioner's Office	3.8	4.0	4.0
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	2.4	2.5	2.5
<b>73815 Financial subtotal:</b>				<b>6.2</b>	<b>6.5</b>	<b>6.5</b>	
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	AKSAS and procurement training.	Inter-dept	Personnel	3.9	4.0	4.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.4	0.4	0.4
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73826	Other Equip/Machinry	Administrative printers.	Inter-dept		0.2	0.2	0.2
				<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for the Office of Professional Standards	Inter-dept	Commissioner's Office	10.6	15.0	15.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>10.6</b>	<b>15.0</b>	<b>15.0</b>
				<b>Administrative Services total:</b>	<b>695.5</b>	<b>831.9</b>	<b>823.2</b>
				<b>Grand Total:</b>	<b>695.5</b>	<b>831.9</b>	<b>823.2</b>