

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Special Projects Component Budget Summary

Component: Special Projects**Contribution to Department's Mission**

Preserve public peace, protect life, property, and resources.

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Eradicate marijuana and suppress other controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Support law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) funding.
- Promote domestic violence and sexual assault investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Support specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, occupant protection, and other driver behavior issues contributing to serious injury and fatal crashes.

Major Component Accomplishments in 2013

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Through the Drug Enforcement Administration's Marijuana Eradication Program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel, and evidence storage. In calendar year (CY) 2012, 65 marijuana grows were discovered resulting in 5,090 marijuana plants being eradicated.

The Narcotics Suppression (forfeitures) Program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communications, and surveillance equipment.

The Illegal Drug and Alcohol Enforcement positions (specifically positions within the drug unit) greatly enhanced the readiness of the department's overall illicit drug eradication efforts. In addition, the DEA and OCDETF overtime funds allowed two investigators assigned to specialized DEA Task Force positions to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures.

An annual report pertaining to the types of investigations, drug and alcohol seizures, and trends within Alaska for CY2012 is available to the public and can be viewed at the department's website.

With the use of federal Services, Training, Officers, and Prosecution (STOP) grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault (CDVSA), AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. This training consists of academy-level training, in-service training, and advanced or specialized training. In conjunction with the CDVSA, AST also provided two five-day sexual assault response team trainings to law enforcement, medical providers, victim advocates, and prosecutors; one held in Dillingham, AK in November 2012 and one in Anchorage, AK in March 2013. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. AST in partnership with Department of Law, Alaska State Crime Lab, Federal Bureau of Investigation, and Anchorage Police Department began a series of 16 Regional Sexual Assault and Sex Trafficking

Investigation courses, slated to be held in communities across the state. Additionally, AST sent two trainers and 10 local law enforcement and state officers to the Crimes against Women Conference in Dallas, Texas, and four staff to the International Conference on Sexual Assault, Domestic Violence, and Stalking in Baltimore, MD. These conferences provided a rare opportunity for officers to network with each other and their counterparts from across the United States, hone their skills, and learn about promising practices and emerging issues in sexual assault, domestic violence, stalking, and trafficking. Pediatric Sexual Assault Kits were designed and will be purchased in the next fiscal year.

During the past year, all detachments have conducted several special patrol activities. Those activities included Knik River Public Use Area patrol for the Department of Natural Resources and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson, Memorial Day events, Seward's Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass Festival, the Tanana Valley Fair, the Girdwood's Forest Fair, the Ninilchik Fair, and the Alaska State Fair in Palmer. AST participated in the Drug Enforcement Administration's Prescription Drug Take-Back programs in April and October throughout the state of Alaska.

The Alaska State Troopers also partnered with several municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety, and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety and within other agencies, need to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing society, but having the resources to provide effective treatment for offenders and prevent recidivism is a challenge for law enforcement.

Continued reduction / elimination of federal funding jeopardizes AST's ability to continue special initiatives.

The Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, will be disbanded in two phases. Enforcement and investigations previously performed by members of ABHP will be re-allocated to the larger patrol units.

Significant Changes in Results to be Delivered in FY2015

AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

The AST will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Enforcement and investigations previously performed by members of ABHP will be re-allocated to the larger patrol units.

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)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
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)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
<p>Contact: Dan Spencer, Director, Administrative Services Phone: (907) 465-5488 Fax: (907) 465-4362 E-mail: danial.spencer@alaska.gov</p>

**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,220.5	3,955.7	2,938.1
72000 Travel	261.4	676.2	492.1
73000 Services	1,762.2	3,073.8	2,124.8
74000 Commodities	250.3	1,008.2	890.4
75000 Capital Outlay	575.0	1,057.0	1,057.0
77000 Grants, Benefits	44.2	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,113.6	9,905.9	7,637.4
Funding Sources:			
1002 Federal Receipts	1,332.4	2,103.7	2,314.9
1004 General Fund Receipts	3,153.7	3,771.0	1,561.9
1007 Interagency Receipts	294.3	335.0	334.7
1061 Capital Improvement Project Receipts	1,333.2	3,696.2	3,425.9
Funding Totals	6,113.6	9,905.9	7,637.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.5	0.0	0.0
Unrestricted Total		5.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,333.2	3,696.2	3,425.9
Federal Receipts	51010	1,332.4	2,103.7	2,314.9
Interagency Receipts	51015	294.3	335.0	334.7
Restricted Total		2,959.9	6,134.9	6,075.5
Total Estimated Revenues		2,965.4	6,134.9	6,075.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,771.0	0.0	4,031.2	2,103.7	9,905.9
Adjustments which will continue current level of service:					
-Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	0.0	0.0	-200.0	0.0	-200.0
-Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs	0.0	0.0	-50.0	0.0	-50.0
-Transfer to Administrative Services for Capital Maintenance Projects	0.0	0.0	-20.0	0.0	-20.0
-Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections	0.0	0.0	0.0	-65.0	-65.0
-Transfer from Fire and Life Safety for Federal Grant	0.0	0.0	0.0	276.2	276.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.4	0.0	-1.8	0.0	-5.2
-FY2015 Salary Increases	3.9	0.0	1.6	0.0	5.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.6	0.0	-0.4	0.0	-10.0
Proposed budget decreases:					
-Disband the Alaska Bureau of Highway Patrol	-2,200.0	0.0	0.0	0.0	-2,200.0
FY2015 Governor	1,561.9	0.0	3,760.6	2,314.9	7,637.4

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	24	24	Annual Salaries	1,850,021
Part-time	0	0	COLA	5,669
Nonpermanent	0	0	Premium Pay	812,705
			Annual Benefits	1,363,004
			<i>Less 29.48% Vacancy Factor</i>	<i>(1,188,499)</i>
			Lump Sum Premium Pay	95,200
Totals	24	24	Total Personal Services	2,938,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	1	0	0	0	1
Sergeant PS	0	1	0	3	4
State Trooper	2	3	0	9	14
Visual Info Spec	1	0	0	0	1
Totals	5	5	0	14	24

Component Detail All Funds
Department of Public Safety

Component: Special Projects (AR46830) (1001)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,220.5	3,950.5	3,955.7	3,955.7	2,938.1	-1,017.6	-25.7%
72000 Travel	261.4	676.2	676.2	676.2	492.1	-184.1	-27.2%
73000 Services	1,762.2	3,073.8	3,073.8	3,073.8	2,124.8	-949.0	-30.9%
74000 Commodities	250.3	1,008.2	1,008.2	1,008.2	890.4	-117.8	-11.7%
75000 Capital Outlay	575.0	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	44.2	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,113.6	9,900.7	9,905.9	9,905.9	7,637.4	-2,268.5	-22.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	211.2	10.0%
1004Gen Fund (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
1007I/A Rcpts (Other)	294.3	334.2	335.0	335.0	334.7	-0.3	-0.1%
1061CIP Rcpts (Other)	1,333.2	3,695.2	3,696.2	3,696.2	3,425.9	-270.3	-7.3%
Unrestricted General (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,627.5	4,029.4	4,031.2	4,031.2	3,760.6	-270.6	-6.7%
Federal Funds	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	211.2	10.0%
Positions:							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
1002 Fed Rcpts		2,103.7										
1004 Gen Fund		3,767.6										
1007 I/A Rcpts		334.2										
1061 CIP Rcpts		3,695.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,905.9	3,955.7	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		9,905.9	3,955.7	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Statewide Information Technology Services for Reimbursable Services Agreements												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.												
Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
efforts.												
This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.												
Transfer to Administrative Services for Capital Maintenance Projects												
1061 CIP Rcpts	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows the Division of Administrative Services (DAS) to charge a portion of the Building Management Specialist position to the department's capital maintenance projects as needed.												
Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections												
1002 Fed Rcpts	Atroat	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety (DPS) currently receives federal funds for the Residential Substance Abuse Treatment (RSAT) program in Alaska. The RSAT program assists states, local, and tribal governments with development and implementation of substance abuse treatment programs within correctional and detention facilities and to create and maintain community based aftercare services for offenders.												
DPS has received this RSAT grant being the state office designated to administer the federal Bryne Justice Assistance Grant (JAG). DPS does not receive any direct benefit from the RSAT grant and passes the grant to the Department of Corrections (DOC). This transfers the federal grant to the DOC. DPS has notified the federal agency and DOC of this change.												
Transfer from Fire and Life Safety for Federal Grant												
1002 Fed Rcpts	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.												
Disband the Alaska Bureau of Highway Patrol												
1004 Gen Fund	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0

The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are expected to be about \$2.2 million.

In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently geographically

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.9										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.8

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	7,637.4	2,938.1	492.1	2,124.8	890.4	1,057.0	135.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,315,677	1,632,991	57.44%
1007 Interagency Receipts	85,981	60,633	2.13%
1061 Capital Improvement Project Receipts	1,629,741	1,149,276	40.43%
Total PCN Funding:	4,031,399	2,842,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	3,400	4.00%
1061 Interagency Receipts	800	1.00%
1061 Capital Improvement Project Receipts	91,000	96.00%
Total Lump Sum Funding:	95,200	101.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	261.4	676.2	492.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			261.4	676.2	492.1
72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	157.7	576.2	392.1
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	103.7	100.0	100.0

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,762.2	3,073.8	2,124.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,762.2	3,073.8	2,124.8
73025	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	30.4	66.2	60.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	82.7	129.1	129.1
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	28.4	25.0	30.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	42.3	225.0	50.0
73225	Delivery Services	Postage, freight, and courier service.	5.8	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	342.7	580.0	350.0
73525	Utilities	Utilities.	11.1	7.0	10.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	248.3	400.0	249.2
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	25.1	100.0	50.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe	263.7	250.0	250.0

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,762.2	3,073.8	2,124.8
		Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.			
73750	Other Services (Non IA Svcs)	Professional services such as management and consulting services needed throughout the year.	27.6	552.5	200.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	24.4	24.5	24.5
73805	IT-Non-Telecommunication Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	32.1	32.1	32.1
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for sponsored agency fees.	0.6	0.3	0.3
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for computer services support.	15.0	15.0	15.0
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications EPR support.	25.6	23.6	23.6
73809	Mail Central Mail	RSA for central mailroom support.	1.1	1.1	1.1
73809	Mail AST Detachments	DPS mailroom support.	0.4	0.4	0.1
73812	Legal Criminal Justice Litigation	RSA with Department of Law for legal services.	6.4	6.2	6.2
73814	Insurance Risk Management	Public official bond RSA.	3.4	3.4	3.4
73815	Financial Finance	AKPAY / AKSAS RSA.	1.6	1.6	1.6
73815	Financial Administrative Services	RSA for administrative services cost allocation plan.	22.6	22.6	22.6
73815	Financial Commissioner's Office	RSA for commissioner's office cost allocation plan.	5.0	3.7	3.7
73816	ADA Compliance Americans With Disabilities	RSA for American's with Disabilities Act.	0.3	0.4	0.4

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,762.2	3,073.8	2,124.8	
73818	Training (Services-IA Svcs)	Finance	Training with Division of Finance.	0.0	9.2	9.2
73819	Commission Sales (IA Svcs)		State travel office fees.	3.0	2.8	2.0
73827	Safety (IA Svcs)	Inmate Transportation	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	41.4	41.4	50.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement & fuel for patrol vehicles.	447.9	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)		Unbudgeted RSA - Operating & CIP Receipts - Management Consulting in support of ASTEP DUI RSA.	3.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	10.9	5.7	5.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grants administration services.	9.4	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		250.3	1,008.2	890.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			250.3	1,008.2	890.4
74200	Business	Office and computer supplies.	171.2	150.0	160.4
74200	Business	Unallocated federal, CIP and I/A receipts at the time the budget is prepared.	0.0	0.0	500.0
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	8.0	25.0	25.0
74520	Scientific & Medical	Lab supplies.	22.0	20.0	20.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	46.4	805.2	177.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	2.7	8.0	8.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		575.0	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			575.0	1,057.0	1,057.0
75700	Equipment	Electronic, communications, surveillance, and other equipment.	575.0	875.0	875.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	0.0	182.0	182.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		44.2	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			44.2	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	44.2	135.0	135.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				5.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
60016	Property Taxes			11100	0.1	0.0	0.0
66190	Py Reimburse Recvry			11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	51.7	45.0	45.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal receipt authority.		12500000	11100	0.0	982.9	687.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	313.2	500.0	500.0
57910	Fed Proj-Prot/Adm Ju DEA OT Reimbursement		12502011	11100	22.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502015	11100	5.9	5.0	5.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant. Closed SFY2013.		12502100	11100	47.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 COPS Secure Our Schools. Grant ends 02/27/2014.		12502110	11100	45.0	67.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502150	11100	8.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 U.S. Marshals Service contract.		12502214	11100	2.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju CY2012 - ICAC APD		12502246	11100	17.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju FFY2012 RSAT - Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502250	11100	43.6	2.4	0.0
57910	Fed Proj-Prot/Adm Ju FFY2013 U.S. Marshals Service Agreement		12502314	11100	14.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 ICAC - Contract with Anchorage Police Dept. for Internet Crimes against Children.		12502346	11100	14.8	40.0	40.0
57910	Fed Proj-Prot/Adm Ju FFY2013 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502350	11100	0.0	55.9	5.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	150.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	472.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	2.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	36.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju State and Local Implementation Grant Program (SLIGP).		SLIGP	11100	0.0	250.0	877.9
57912	Marijuana Eradication CY2012 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502216	11100	65.1	65.0	65.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57912	Marijuana Eradication CY2013 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502316	11100	18.8	90.0	90.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				294.3	335.0	334.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12507XXX	11100	0.0	22.4	22.2
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507901	11100	109.5	112.6	112.5
59120	Public Safety Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507903	11100	32.7	90.0	90.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507912	11100	34.9	5.0	5.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507915	11100	27.2	55.0	55.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507918	11100	0.0	50.0	50.0
59250	Dotpf Op, Tpb,& Othr Alaska Pipeline Safety Corridor Security.	Program Development	12508005	11100	90.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,333.2	3,696.2	3,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac BHP CIOT Paid Media Campaign with DOTP.	Program Development	12507922	11100	96.7	204.0	0.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program with DOTPF.	Program Development	12706120 & 12706129	11100	93.5	215.0	215.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI Campaign Operating with DOTPF.	Program Development	12706121 & 12507920	11100	103.0	133.2	0.0
59240	CIP Rcpts from Transp & Public Fac BHP DUI Paid Media Campaign with DOTPF.	Program Development	12706122 & 12706133	11100	466.0	439.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 & 164 Highway Patrol Funding (Alcohol) with DOTPF.	Program Development	12706123 & 12706128	11100	360.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (drug recognition expert) Program with DOTPF.	Program Development	12706124 & 12706130	11100	27.5	80.3	80.3
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP DUI High Visibility Enforcement with DOTPF.	Program Development	12706125 & 12507919	11100	64.9	147.0	147.0
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP COIT High Visibility Enforcement (402 PT) with DOTPF.	Program Development	12706126 & 12507923	11100	16.1	30.0	30.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,333.2	3,696.2	3,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & CIOT Campaign Operating with DOTPF.	Program Development	12706127 & 12507921	11100	104.9	56.2	56.2
59465	Indirect CIP Receipts Authorization available for unanticipated CIP reimbursable service agreements.		1250XXXX	11100	0.0	2,391.5	2,897.4

**Inter-Agency Services
Department of Public Safety**

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	24.4	24.5	24.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	32.1	32.1	32.1
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.3	0.3
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	15.0	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					72.1	71.9	71.9
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	25.6	23.6	23.6
73806 IT-Telecommunication subtotal:					25.6	23.6	23.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	1.1	1.1	1.1
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.4	0.4	0.1
73809 Mail subtotal:					1.5	1.5	1.2
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Criminal Justice Litigation	6.4	6.2	6.2
73812 Legal subtotal:					6.4	6.2	6.2
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	3.4	3.4	3.4
73814 Insurance subtotal:					3.4	3.4	3.4
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	1.6	1.6	1.6
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	22.6	22.6	22.6
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	5.0	3.7	3.7
73815 Financial subtotal:					29.2	27.9	27.9
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
73816 ADA Compliance subtotal:					0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Training with Division of Finance.	Inter-dept	Finance	0.0	9.2	9.2
73818 Training (Services-IA Svcs) subtotal:					0.0	9.2	9.2
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	41.4	41.4	50.0
73827 Safety (IA Svcs) subtotal:					41.4	41.4	50.0
73848	State Equip Fleet	Operating, replacement & fuel for patrol vehicles.	Inter-dept	State Equipment Fleet	447.9	535.0	535.0
73848 State Equip Fleet subtotal:					447.9	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of	Intra-dept	Commissioner's	10.9	5.7	5.7

Inter-Agency Services
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	Professional Standards. RSA for grants administration services.	Intra-dept	Office Administrative Services	9.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				20.3	5.7	5.7	
Special Projects total:				648.1	726.2	734.5	
Grand Total:				648.1	726.2	734.5	