

**State of Alaska
FY2016 Governor Amended 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.
- Suppress 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.

Major Component Accomplishments in 2014

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) 2013, 38 marijuana grows were discovered resulting in 2,351 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 Unit 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 CY2013 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, refresher training, and advanced or specialized training. In conjunction with the CDVSA, AST also provided three five-day sexual assault response team trainings to law enforcement, medical providers, victim advocates, and prosecutors. These sessions were held in Kenai, Juneau and Anchorage. In partnership with the Department of Law, Alaska State Crime Lab, Federal Bureau of Investigation, and Anchorage Police Department, AST began a series of 16 Regional Sexual Assault and Sex Trafficking Investigation courses in FY2013 and completed the courses in FY2014. This training reached 381 people from 29 agencies. Additionally, AST sent ten local law enforcement and state officers to the Crimes Against Women Conference in Dallas, Texas in March of 2014. 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.

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. Ongoing training is key to continued improved performance by law enforcement. Staffing levels for both DPS and municipal law enforcement agencies make it challenging to provide training opportunities and at the same time maintain vital coverage for emergency response.

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 agencies.

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

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,586.2	138.9	141.6
72000 Travel	195.3	305.8	305.8
73000 Services	1,609.8	1,151.9	1,151.9
74000 Commodities	171.9	780.5	780.5
75000 Capital Outlay	74.2	242.0	242.0
77000 Grants, Benefits	0.0	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,637.4	2,754.1	2,756.8
Funding Sources:			
1002 Federal Receipts	738.7	2,314.9	2,314.9
1004 General Fund Receipts	3,608.9	94.8	95.8
1007 Interagency Receipts	273.0	334.7	336.4
1061 Capital Improvement Project Receipts	1,016.8	9.7	9.7
Funding Totals	5,637.4	2,754.1	2,756.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,016.8	9.7	9.7
Federal Receipts	51010	738.7	2,314.9	2,314.9
Interagency Receipts	51015	273.0	334.7	336.4
Restricted Total		2,028.5	2,659.3	2,661.0
Total Estimated Revenues		2,028.6	2,659.3	2,661.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	94.8	0.0	344.4	2,314.9	2,754.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.1	0.0	2.0	0.0	3.1
Proposed budget decreases:					
-Reduce Employee Overtime	-0.1	0.0	-0.3	0.0	-0.4
FY2016 Governor Amended	95.8	0.0	346.1	2,314.9	2,756.8

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	1	1	Annual Salaries	85,670
Part-time	0	0	COLA	3,023
Nonpermanent	0	0	Premium Pay	2,340
			Annual Benefits	52,514
			<i>Less 1.36% Vacancy Factor</i>	<i>(1,947)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	141,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Public Safety

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,586.2	138.9	138.9	138.9	141.6	2.7	1.9%
72000 Travel	195.3	317.1	351.8	305.8	305.8	0.0	0.0%
73000 Services	1,609.8	1,151.9	1,626.4	1,151.9	1,151.9	0.0	0.0%
74000 Commodities	171.9	780.5	810.0	780.5	780.5	0.0	0.0%
75000 Capital Outlay	74.2	242.0	242.0	242.0	242.0	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,637.4	3,315.4	3,304.1	2,754.1	2,756.8	2.7	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	0.0	0.0%
1004Gen Fund (UGF)	3,608.9	656.1	644.8	94.8	95.8	1.0	1.1%
1007I/A Rcpts (Other)	273.0	334.7	334.7	334.7	336.4	1.7	0.5%
1061CIP Rcpts (Other)	1,016.8	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	3,608.9	656.1	644.8	94.8	95.8	1.0	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,289.8	344.4	344.4	344.4	346.1	1.7	0.5%
Federal Funds	738.7	2,314.9	2,314.9	2,314.9	2,314.9	0.0	0.0%
Positions:							
Permanent Full Time	24	1	1	1	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
1002 Fed Rcpts		2,314.9										
1004 Gen Fund		656.1										
1007 I/A Rcpts		334.7										
1061 CIP Rcpts		9.7										
Align Authority for Projected Expenditures												
LIT		0.0	0.0	46.0	474.5	29.5	0.0	0.0	-550.0	0	0	0
Align authority to appropriate account codes for the budget authority restored to the Special Projects component of the Alaska State Troopers. The Department of Public Safety (department) designed a plan to continue to fund the Bureau of Highway Patrol (bureau) while accommodating the demise of previously available federal authority. During the transition planning, a portion of the authority for the bureau was proposed for reduction; a portion of that was restored through legislative action. The restored authority was placed in the miscellaneous line to enable the department discretion for line item allocation.												
Align Authority for Agency-wide Reduction												
Unalloc		-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		3,304.1	138.9	351.8	1,626.4	810.0	242.0	135.0	0.0	1	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to the Alaska Bureau of Highway Patrol for Operating Costs												
Trout		-550.0	0.0	-46.0	-474.5	-29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-550.0										
The Alaska Bureau of Highway Patrol (BHP) was previously budgeted in the Special Projects component. A new component was added during the FY2015 budget cycle to segregate this program. The Department of Public Safety (DPS) designed a plan to continue to fund the BHP while accommodating the demise of previously available federal authority. During the transition planning, a portion of the authority for BHP was proposed for reduction; a portion of that was restored through legislative action. The restored authority was placed in the Special Projects component.												
Subtotal		2,754.1	138.9	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

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	
1007 I/A Rcpts		2.0										
Cost of living adjustment for certain bargaining units: \$3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
Reduce Employee Overtime												
	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.3										
Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.												
Total department savings of \$750.0 is broken down as follows:												
(\$4.6) – Fire and Life Safety												
(\$.4) – Special Projects												
(\$55.4) – SW Drug and Alcohol Enforcement												
(\$449.1) – AST Detachments												
(\$43.3) – AK Bureau of Investigations												
(\$124.3) – AK Wildlife Troopers												
(\$30.3) - AWT Aircraft Section												
(\$15.0) – Village Public Safety Officer Program												
(\$22.9) – Training Academy												
(\$2.5) – SW Information Technology Services												
(\$2.2) – Laboratory Services												
	Totals	2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

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
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20C / D	12.0		71,582	2,539	2,340	44,446	120,907	30,227
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21G	2.0	*	14,088	484	0	8,068	22,640	22,640
													Total Salary Costs:	85,670	
													Total COLA:	3,023	
													Total Premium Pay::	2,340	
													Total Benefits:	52,514	
													Total Pre-Vacancy:	143,547	
													Minus Vacancy Adjustment of 1.36%:	(1,947)	
													Total Post-Vacancy:	141,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	141,600	

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 14.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	52,867	52,150	36.83%
1007 Interagency Receipts	90,680	89,450	63.17%
Total PCN Funding:	143,547	141,600	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		195.3	305.8	305.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			195.3	305.8	305.8
72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers). 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).	150.3	200.0	200.0
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management and VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	45.0	105.8	105.8

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,609.8	1,151.9	1,151.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,609.8	1,151.9	1,151.9
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.	36.4	100.0	100.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	158.6	200.0	200.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	28.4	30.0	30.0
73175	Health Services	Medical costs including sexual assult exams; emergency room care for persons needing medical attention while in AST custody; psychological evaluations and drug screenings; and biannual fitness tests.	90.7	200.0	200.0
73225	Delivery Services	Postage, freight, and courier service.	1.8	3.0	3.0
73421	Sef Fuel A87 Allowed	SEF Fuel Services. FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	131.7	0.0	0.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	108.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	13.1	0.0	0.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead). FY14 Actuals only. FY15	182.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,609.8	1,151.9	1,151.9
		Special Projects component split. SEF expenses moved to ABHP component.			
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	-9.2	0.0	0.0
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage. FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	12.0	0.0	0.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants. FY14 Actuals only. FY15 Special Projects component split. Advertising and promotional expenses moved to ABHP component.	119.2	20.0	20.0
73525	Utilities	Utilities.	1.5	3.0	3.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	259.3	323.0	328.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	22.2	50.0	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 Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.	208.7	100.0	100.0
73750	Other Services (Non IA Svcs)	Professional services such as management and consulting services needed throughout the year.	0.0	100.0	100.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe (MICS) support.	25.6	3.0	3.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info	33.8	4.0	4.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,609.8	1,151.9	1,151.9
		Technology Svc component.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency fees.	0.6	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services support.	16.1	0.7	0.7
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR support.	22.3	2.5	2.5
73808	Building Maintenance	RSA for Yard Maintenance and Snow Removal.	0.4	0.4	0.4
73809	Mail	Central Mail RSA for central mailroom support.	1.0	1.1	1.1
73809	Mail	AST Detachments DPS mailroom support.	0.1	0.1	0.1
73810	Human Resources	RSA with DOA DOP for Human Resources/Personnel chargeback.	5.6	0.5	0.5
73812	Legal	Criminal Justice Litigation RSA with Department of Law for legal services.	6.3	0.6	0.6
73814	Insurance	Risk Management RSA for risk management insurance premiums.	1.8	0.1	0.1
73815	Financial	Finance AKPAY / AKSAS RSA.	1.5	0.1	0.1
73815	Financial	Administrative Services RSA for administrative services cost allocation plan.	28.0	1.3	1.3
73815	Financial	Commissioner's Office RSA for commissioner's office cost allocation plan.	2.5	0.2	0.2
73815	Financial	Administrative Services RSA for grants administration services.	29.3	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA for American's with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Training with Division of Finance.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State travel office fees.	1.6	2.0	2.0
73827	Safety (IA Svcs)	Inmate Transportation RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional	55.9	5.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,609.8	1,151.9	1,151.9
		Center and for male offenders at Wildwood Correctional Center. FY15 MGMT Plan DPS transfered RSAT federal grant to DOC.			
73979	Mgmt/Consulting (IA Svcs)	Management Consulting in support of ASTEP DUI & CIOT RSAs. FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	6.9	0.5	0.5

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		171.9	780.5	780.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			171.9	780.5	780.5
74200	Business	Office and computer supplies.	36.0	175.5	175.5
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	0.9	25.0	25.0
74520	Scientific & Medical	Lab supplies.	3.4	20.0	20.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at the time budget is prepared.	131.2	550.0	550.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	0.4	10.0	10.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		74.2	242.0	242.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			74.2	242.0	242.0
75700	Equipment	Electronic, communications, surveillance, and other equipment.	0.0	60.0	60.0
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.	74.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			0.0	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	0.0	135.0	135.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			738.7	2,314.9	2,314.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	37.5	78.0	78.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal receipt authority.		12500000	11100	0.0	584.3	595.8
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases. Department of Justice (DOJ) Forfeitures and Treasury Forfeitures.		12502010 & 12502015	11100	468.3	500.0	500.0
57910	Fed Proj-Prot/Adm Ju FFY2011 COPS safe schools initiative federal grant. This funding ends after SFY2015.		12502110	11100	53.5	6.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 & FFY2013 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood correctional centers. This funding ends after SFY2015.		12502250 & 12502350	11100	58.3	5.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2013 & FFY2014 U.S. Marshals Service Agreement for Fugitive Task Force Overtime.		12502316 & 12502416	11100	14.3	15.0	15.0
57910	Fed Proj-Prot/Adm Ju US Department of Justice (DOJ) FFY13 Operation South East Overtime. FY14 Actuals only. One-time agreement.		12502324	11100	3.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 & FFY2013 ICAC - Contract with Anchorage Police Dept. for Internet Crimes against Children.		12502346 & 12502446	11100	40.8	40.0	40.0
57910	Fed Proj-Prot/Adm Ju State and Local Implementation Grant Program (SLIGP).		12502355	11100	7.7	999.1	999.1
57911	Bja Drug Enforcement		12502011	11100	14.9	17.0	17.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			738.7	2,314.9	2,314.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).						
57912	Marijuana Eradication CY2013 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502316	11100	39.9	70.0	70.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				273.0	334.7	336.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Unallocated interagency receipt authority. Unallocated interagency receipt authority.		12507XXX	11100	0.0	36.7	38.7
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	Multi	11100	258.2	298.0	297.7
59250	Dotpf Op, Tpb,& Othr RS 2544143 - Promotional Items for Alaska's Safety Cooridors (FY14 ABHP RSA). FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.		12507928	11100	14.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				1,016.8	9.7	9.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59240	CIP Rcpts from Transp & Public Fac BHP RSA for AST Highway Safety Improvements.	Program Development		11100	677.4	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP DUI High Visibility Enforcement with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.	Program Development	12507919 & 12507923	11100	60.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI Campaign Operating with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.	Program Development	12507920	11100	48.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & CIOT Non-Media Campaign. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.	Program Development	12507921	11100	13.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & CIOT Campaign Operating with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.	Program Development	12507922	11100	91.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP COIT High Visibility Enforcement (402 PT) with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.	Program Development	12507927	11100	13.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified	Program Development	12507945 & 12507925	11100	95.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				1,016.8	9.7	9.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	in the new ABHP component.						
59240	CIP Rcpts from Transp & Public Fac	Program Development	12707944 & 12707924	11100	16.4	0.0	0.0
	Statewide DRE (drug recognition expert) Program with DOTPF. FY14 Actuals only. Future budgeted amounts will be identified in the new ABHP component.						
59465	Indirect CIP Receipts		1250XXXX	11100	0.0	9.7	9.7
	Authorization available for unanticipated CIP reimbursable service agreements.						

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	SEF Fuel Services. FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	131.7	0.0	0.0	
73421 Sef Fuel A87 Allowed subtotal:				131.7	0.0	0.0	
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	108.9	0.0	0.0	
73423 Sef Oper A87 Allowed subtotal:				108.9	0.0	0.0	
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	13.1	0.0	0.0	
73424 Sef Svc/Prt A87 Alwd subtotal:				13.1	0.0	0.0	
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	182.4	0.0	0.0	
73428 Sef F/C A87 Allowed subtotal:				182.4	0.0	0.0	
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable). FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	-9.2	0.0	0.0	
73429 Sef F/C A87 Unallowd subtotal:				-9.2	0.0	0.0	
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage. FY14 Actuals only. FY15 Special Projects component split. SEF expenses moved to ABHP component.	Inter-dept	12.0	0.0	0.0	
73430 Accident/Damage Sef subtotal:				12.0	0.0	0.0	
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise	25.6	3.0	3.0
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	33.8	4.0	4.0
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise	0.6	0.1	0.1
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise	16.1	0.7	0.7
73805 IT-Non-Telecommunication subtotal:				76.1	7.8	7.8	
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise	22.3	2.5	2.5
73806 IT-Telecommunication subtotal:				22.3	2.5	2.5	
73808	Building Maintenance	RSA for Yard Maintenance and Snow Removal.	Inter-dept	0.4	0.4	0.4	

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73808 Building Maintenance subtotal:				0.4	0.4	0.4
73809	Mail	Inter-dept	Central Mail	1.0	1.1	1.1
73809	Mail	Intra-dept	AST Detachments	0.1	0.1	0.1
73809 Mail subtotal:				1.1	1.2	1.2
73810	Human Resources	Inter-dept		5.6	0.5	0.5
73810 Human Resources subtotal:				5.6	0.5	0.5
73812	Legal	Inter-dept	Criminal Justice Litigation	6.3	0.6	0.6
73812 Legal subtotal:				6.3	0.6	0.6
73814	Insurance	Inter-dept	Risk Management	1.8	0.1	0.1
73814 Insurance subtotal:				1.8	0.1	0.1
73815	Financial	Inter-dept	Finance	1.5	0.1	0.1
73815	Financial	Intra-dept	Administrative Services	28.0	1.3	1.3
73815	Financial	Intra-dept	Commissioner's Office	2.5	0.2	0.2
73815	Financial	Intra-dept	Administrative Services	29.3	0.0	0.0
73815 Financial subtotal:				61.3	1.6	1.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept	Finance	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.5
73827	Safety (IA Svcs)	Inter-dept	Inmate Transportation	55.9	5.0	0.0
73827 Safety (IA Svcs) subtotal:				55.9	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	6.9	0.5	0.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.9	0.5	0.5
Special Projects total:				676.8	20.9	15.9
Grand Total:				676.8	20.9	15.9