

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Alaska Bureau of Highway Patrol
Component Budget Summary**

Component: Alaska Bureau of Highway Patrol

Contribution to Department's Mission

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

Major Component Accomplishments in 2014

During 2014 all detachments have conducted several special patrol activities. Those activities included special annual events such as the Alaska State Fair in Palmer, the Girdwood area Forest Fair and Spring Carnival/Slush Cup, Mount Marathon race in Seward, Arctic Winter Games in Fairbanks, 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, the Deltana Fair, the Anderson Blue Grass Festival, the Tanana Valley Fair, and the Ninilchik Fair. In addition to these special events, Alaska Bureau of Highway Patrol (ABHP) members conducted dedicated patrols throughout the state in Department of Transportation (DOT) construction zones.

ABHP was responsible for coordinating multiple special enforcement campaigns throughout the state, targeting occupant protection and impaired driving. Funding for these efforts was provided by the Alaska Highway Safety Office of DOT and personnel who worked these campaigns were provided by the detachments, creating a force multiplier in the overall effort to reduce fatal and serious injury crashes.

Specific and dedicated patrol efforts were conducted throughout the year in and around the four dedicated Alaska Highway Traffic Safety Corridors. Enforcement efforts were focused on overall driver behavior in an attempt to reduce the number of fatality and serious injury crashes.

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 Alaska Bureau of Highway Patrol needs to, at a minimum, maintain current staffing levels in order to meet their mission and the needs of the State of Alaska regarding highway traffic safety and education per the Alaska Strategic Highway Safety Plan (SHSP).

Substance abuse remains one of the significant problems facing society, but having the resources to combat and enforce impaired drivers is a challenge for law enforcement. The reduction or elimination of federal funding would jeopardize AST's ability to conduct daily and special highway enforcement activities. With the general increase in drug related impaired driving, along with the potential for greater marijuana use through legalization, ABHP personnel and other Patrol troopers need additional training as Drug Recognition Experts. Advanced Roadside Impaired Driving Enforcement (ARIDE) training is also critical to further combat highway deaths due to impaired driving.

Significant Changes in Results to be Delivered in FY2016

The Alaska Bureau of Highway Patrol (ABHP) will continue to work with highway safety stakeholders to address the Four "E's" of highway safety – Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

As a result of DOT grant funding, all members of ABHP will be deploying new hi-definition in-car video systems and new traffic radar units. These tools will allow ABHP members to accomplish the following objectives:

- Allow for accurate documentation of contacts with the public, arrests, and critical incidents.
- Serve to enhance the accuracy of troopers' reports and courtroom testimony.
- Enhance the ability to review probable cause for arrest, trooper / suspect interaction, evidence for investigative and prosecutorial purposes, and provide additional information for trooper evaluations and training.

- Assist in documenting crime and vehicle crash scenes, or other events that include the confiscation and documentation of evidence or contraband and,
- Enhance each patrolling member to enforce speeding laws, and provide a reliable mechanism to establish probable cause in the investigation of traffic-related and other crimes.

ABHP will coordinate intermediate crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and on-going traffic safety needs.

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)

Department to assist other agencies (AS 18.65.090)

Contact Information
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Alaska Bureau of Highway Patrol Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,919.8	991.8
72000 Travel	0.0	214.7	214.7
73000 Services	0.0	1,451.0	1,451.0
74000 Commodities	0.0	139.5	139.5
75000 Capital Outlay	0.0	815.0	815.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,540.0	3,612.0
Funding Sources:			
1004 General Fund Receipts	0.0	3,114.1	1,445.1
1061 Capital Improvement Project Receipts	0.0	3,425.9	2,166.9
Funding Totals	0.0	6,540.0	3,612.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	3,425.9	2,166.9
Restricted Total		0.0	3,425.9	2,166.9
Total Estimated Revenues		0.0	3,425.9	2,166.9

**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	3,114.1	0.0	3,425.9	0.0	6,540.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	23.1	0.0	17.7	0.0	40.8
-FY2016 Health Insurance Rate Reduction	-3.2	0.0	-2.2	0.0	-5.4
Proposed budget decreases:					
-Reduce the Alaska Bureau of Highway Patrol	-1,688.9	0.0	-1,274.5	0.0	-2,963.4
FY2016 Governor Amended	1,445.1	0.0	2,166.9	0.0	3,612.0

Alaska Bureau of Highway Patrol Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	23	7	Annual Salaries	468,212
Part-time	0	0	COLA	13,701
Nonpermanent	0	0	Premium Pay	166,157
			Annual Benefits	351,116
			<i>Less 1.99% Vacancy Factor</i>	(19,886)
			Lump Sum Premium Pay	12,500
Totals	23	7	Total Personal Services	991,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Office Assistant III	0	1	0	1	2
State Trooper	2	0	0	1	3
Visual Info Spec	1	0	0	0	1
Totals	3	1	0	3	7

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (AR46850) (3073)
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	0.0	3,919.8	3,919.8	3,919.8	991.8	-2,928.0	-74.7%
72000 Travel	0.0	175.0	168.7	214.7	214.7	0.0	0.0%
73000 Services	0.0	976.5	976.5	1,451.0	1,451.0	0.0	0.0%
74000 Commodities	0.0	110.0	110.0	139.5	139.5	0.0	0.0%
75000 Capital Outlay	0.0	815.0	815.0	815.0	815.0	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%
Totals	0.0	5,996.3	5,990.0	6,540.0	3,612.0	-2,928.0	-44.8%
Fund Sources:							
1004Gen Fund (UGF)	0.0	2,570.4	2,564.1	3,114.1	1,445.1	-1,669.0	-53.6%
1061CIP Rcpts (Other)	0.0	3,425.9	3,425.9	3,425.9	2,166.9	-1,259.0	-36.7%
Unrestricted General (UGF)	0.0	2,570.4	2,564.1	3,114.1	1,445.1	-1,669.0	-53.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,425.9	3,425.9	3,425.9	2,166.9	-1,259.0	-36.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	23	23	23	7	-16	-69.6%
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: Alaska Bureau of Highway Patrol (3073)
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	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund		2,570.4										
1061 CIP Rcpts		3,425.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		5,990.0	3,919.8	168.7	976.5	110.0	815.0	0.0	0.0	23	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Special Projects for Operating Costs												
	Trin	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		6,540.0	3,919.8	214.7	1,451.0	139.5	815.0	0.0	0.0	23	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
1061 CIP Rcpts		17.7										

Cost of living adjustment for certain bargaining units: \$40.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5

Year two cost of living adjustment for Public Safety Employees Association - 1%: \$28.0

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

Component: Alaska Bureau of Highway Patrol (3073)

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	
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1061 CIP Rcpts		-2.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.4												
Reduce the Alaska Bureau of Highway Patrol												
	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund		-1,688.9										
1061 CIP Rcpts		-1,274.5										
The eighteen patrol troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) focus on highway safety through dedicated enforcement and serious injury and fatality crash investigations. Sixteen of these positions (detail below) will be transferred into vacant trooper patrol positions. The two remaining troopers will continue to perform dedicated highway enforcement primarily along the Seward Highway traffic safety corridor. The four administrative support staff in ABHP will be reassigned to detachment or headquarters support.												
12-1353	Lieutenant (Anchorage)											
12-1890	State Trooper (Wasilla)											
12-1892	State Trooper (Wasilla)											
12-1893	Sergeant (Wasilla)											
12-1955	State Trooper (Fairbanks)											
12-1956	Sergeant (Fairbanks)											
12-1957	State Trooper (Fairbanks)											
12-1973	State Trooper (Soldotna)											
12-1974	Sergeant (Soldotna)											
12-1975	State Trooper (Soldotna)											
12-1987	State Trooper (Wasilla)											
12-1989	State Trooper (Fairbanks)											
12-1990	State Trooper (Wasilla)											
12-1994	State Trooper (Wasilla)											
12-1995	State Trooper (Wasilla)											
12-1996	Sergeant (Wasilla)											
Totals		3,612.0	991.8	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska Bureau of Highway Patrol (3073)
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
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M / N	12.0		0	0	0	0	0	0
12-1890	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		0	0	0	0	0	0
12-1892	State Trooper	FT	P	AA	Wasilla	100	76C	12.0		0	0	0	0	0	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		0	0	0	0	0	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17J / K	12.0		69,711	2,394	0	42,872	114,977	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		0	0	0	0	0	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		0	0	0	0	0	0
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		0	0	0	0	0	0
12-1973	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		0	0	0	0	0	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		0	0	0	0	0	0
12-1975	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		0	0	0	0	0	0
12-1976	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		80,220	1,757	53,613	65,189	200,779	200,779
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		39,030	1,493	4,428	33,058	78,009	46,805
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15M	12.0		65,628	3,208	27,769	51,726	148,331	88,999
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11E / F	12.0		41,933	1,602	4,712	34,250	82,497	49,498
12-1986	State Trooper	FT	P	AA	Girdwood	100	76M	12.0		86,352	1,639	38,487	62,378	188,856	188,856
12-1987	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		0	0	0	0	0	0
12-1988	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		85,338	1,608	37,148	61,643	185,737	185,737
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		0	0	0	0	0	0
12-1990	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		0	0	0	0	0	0
12-1994	State Trooper	FT	P	AA	Wasilla	100	76L	12.0		0	0	0	0	0	0
12-1995	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		0	0	0	0	0	0
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted									Total Salary Costs:	468,212
												Total COLA:	13,701
	Full Time Positions:	7	0	16								Total Premium Pay:	166,157
	Part Time Positions:	0	0	0								Total Benefits:	351,116
	Non Permanent Positions:	0	0	0									
	Positions in Component:	7	0	16								Total Pre-Vacancy:	999,186
												Minus Vacancy Adjustment of 1.99%:	(19,886)
												Total Post-Vacancy:	979,300
	Total Component Months:	84.0										Plus Lump Sum Premium Pay:	12,500
												Personal Services Line 100:	991,800

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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	760,674	745,535	76.13%
1061 Capital Improvement Project Receipts	238,512	233,765	23.87%
Total PCN Funding:	999,186	979,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	12,500	100.00%
Total Lump Sum Funding:	12,500	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: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	214.7	214.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	214.7	214.7
72100	Instate Travel	Travel costs for state troopers to enforce activities for the bureau of highway patrol. 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).	0.0	170.0	170.0
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related for the bureau of highway patrol.	0.0	44.7	44.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	1,451.0	1,451.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				0.0	1,451.0	1,451.0
73025	Education Services		Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	0.0	50.0	43.0
73150	Information Technlgy		Consulting services and software licenses for technology projects.	0.0	150.0	150.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	0.0	30.0	15.0
73156	Telecommunication		Microsoft Exchange	0.0	6.0	6.0
73156	Telecommunication		ARMS Maintenance Agreement.	0.0	5.0	5.0
73175	Health Services		Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	0.0	50.0	40.0
73225	Delivery Services		Postage, freight, and courier service.	0.0	5.0	5.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	SEF Fuel Services.	0.0	183.0	183.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	SEF operating maintenance (fixed cost).	0.0	200.0	200.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	SEF maintenance and repair services (not fixed cost).	0.0	35.0	35.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	0.0	170.0	170.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	SEF fixed cost services for equipment replacement (Unallowable).	0.0	30.0	30.0
73430	Accident/Damage Sef	State Equipment Fleet Admin	SEF repairs & maintenance services due to accident damage.	0.0	30.0	30.0
73450	Advertising & Promos		Advertising and promotional items funded by federal grants.	0.0	225.0	200.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	1,451.0	1,451.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	0.0	20.0	7.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.0	25.0	15.0
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.	0.0	30.0	115.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe (MICS) support.	0.0	25.0	25.0
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.	0.0	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for sponsored agency fees.	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services support.	0.0	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications EPR support.	0.0	25.0	25.0
73809	Mail	Central Mail			
		RSA for central mailroom support.	0.0	1.0	1.0
73809	Mail	AST Detachments			
		DPS mailroom support.	0.0	1.0	1.0
73812	Legal	Criminal Justice Litigation			
		RSA with Department of Law for legal services.	0.0	6.0	6.0
73814	Insurance	Risk Management			
		RSA for Risk Management Insurance.	0.0	5.0	5.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	1,451.0	1,451.0
73815	Financial	Finance AKPAY / AKSAS RSA.	0.0	1.6	1.6
73815	Financial	Administrative Services RSA for administrative services cost allocation plan.	0.0	30.0	30.0
73815	Financial	Commissioner's Office RSA for commissioner's office cost allocation plan.	0.0	3.0	3.0
73816	ADA Compliance	Americans With Disabilities RSA for American's with Disabilities Act.	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Finance Training with Division of Finance.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA for grants administration services.	0.0	29.8	29.8
73979	Mgmt/Consulting (IA Svcs)	Operating & CIP Receipts - Management Consulting in support of ASTEP DUI & CIOT RSAs.	0.0	10.0	5.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	139.5	139.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	139.5	139.5
74200	Business	Office and computer supplies.	0.0	39.5	39.5
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	0.0	25.0	25.0
74520	Scientific & Medical	Lab supplies, canine food, and K-9 unit.	0.0	20.0	20.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	0.0	50.0	50.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	0.0	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	815.0	815.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	815.0	815.0
75700	Equipment	Electronic, communications, surveillance, and other equipment.	0.0	300.0	300.0
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.	0.0	515.0	515.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				0.0	3,425.9	2,166.9
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 ASTEP DUI High Visibility Enforcement with DOTPF.	Program Development	12507919 & 12507923	11100	0.0	76.6	80.0
59240	CIP Rcpts from Transp & Public Fac Federal National Highway Traffic Safety Administration grant for Highway Safety Improvement.	Program Development	12507926	11100	0.0	3,000.0	350.0
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP COIT High Visibility Enforcement (402 PT) with DOTPF.	Program Development	12507927	11100	0.0	18.5	20.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program with DOTPF.	Program Development	12507945 \$12507925	11100	0.0	275.8	540.0
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (drug recognition expert) Program with DOTPF.	Program Development	12707944 & 12707924	11100	0.0	55.0	90.0
59240	CIP Rcpts from Transp & Public Fac Speeding Fatality Reduction Efforts RSA. Unbudget in FY14 & FY15.	Program Development	127079xx	11100	0.0	0.0	170.0
59240	CIP Rcpts from Transp & Public Fac TraCS National Model Meeting Travel Scholarship. Unbudgeted in FY14 & FY15.	Program Development	Multi	11100	0.0	0.0	10.0
59465	Indirect CIP Receipts Authorization available for unanticipated CIP reimbursable service agreements.		1250XXXX	11100	0.0	0.0	906.9

**Interagency Services
Department of Public Safety**

Component: Alaska Bureau of Highway Patrol (3073)
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.	Inter-dept	State Equipment Fleet Admin	0.0	183.0	183.0
73421 Sef Fuel A87 Allowed subtotal:					0.0	183.0	183.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost).	Inter-dept	State Equipment Fleet Admin	0.0	200.0	200.0
73423 Sef Oper A87 Allowed subtotal:					0.0	200.0	200.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost).	Inter-dept	State Equipment Fleet Admin	0.0	35.0	35.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	35.0	35.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	Inter-dept	State Equipment Fleet Admin	0.0	170.0	170.0
73428 Sef F/C A87 Allowed subtotal:					0.0	170.0	170.0
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable).	Inter-dept	State Equipment Fleet Admin	0.0	30.0	30.0
73429 Sef F/C A87 Unallowd subtotal:					0.0	30.0	30.0
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage.	Inter-dept	State Equipment Fleet Admin	0.0	30.0	30.0
73430 Accident/Damage Sef subtotal:					0.0	30.0	30.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise	0.0	25.0	25.0
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	0.0	40.0	40.0
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	0.0	16.0	16.0
73805 IT-Non-Telecommunication subtotal:					0.0	81.5	81.5
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	0.0	25.0	25.0
73806 IT-Telecommunication subtotal:					0.0	25.0	25.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	1.0	1.0
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.0	1.0	1.0
73809 Mail subtotal:					0.0	2.0	2.0
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	6.0	6.0
73812 Legal subtotal:					0.0	6.0	6.0
73814	Insurance	RSA for Risk Management Insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
73814 Insurance subtotal:					0.0	5.0	5.0
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.0	1.6	1.6
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative	0.0	30.0	30.0

**Interagency Services
Department of Public Safety**

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73815	Financial	Intra-dept	Services Commissioner's Office	0.0	3.0	3.0
73815 Financial subtotal:				0.0	34.6	34.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	0.4	0.4
73816 ADA Compliance subtotal:				0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Inter-dept	Finance	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	0.0	29.8	29.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	36.5	36.5
Alaska Bureau of Highway Patrol total:				0.0	840.0	840.0
Grand Total:				0.0	840.0	840.0