

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

**Department of Public Safety
Training Academy
Component Budget Summary**

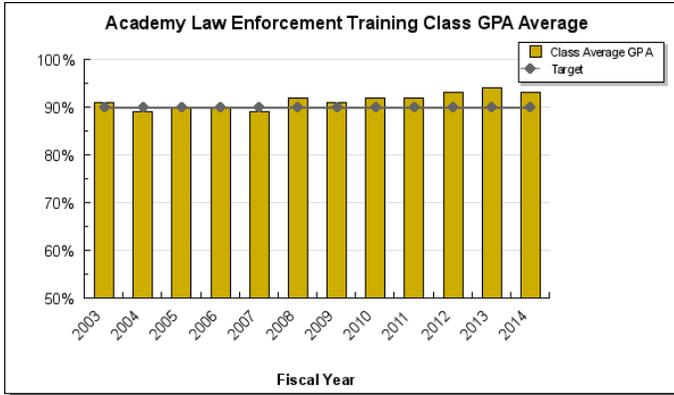
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



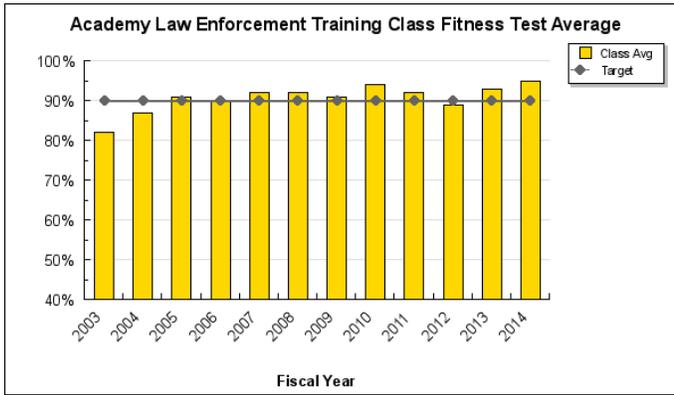
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2014

Provided basic police training (15-week session, twice per year) to:

- Thirteen Municipal police officers
- Nineteen Alaska State Troopers
- Two Alaska Wildlife Troopers
- Five State Airport Police
- Two Court Service Officers

- Two University of Southeast self-pay (Department of Natural Resources as needed)
- Provided lateral certification training (2-week session once per year) to 3 Alaska State Troopers
- Provided Alaska law enforcement trooper-specific training (3-week session, twice per year) to 26 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - Twenty Municipal police officers
 - Two Alaska State Troopers, Department of Public Safety
- Provided basic law enforcement training (5-week session, twice per year) to 22 Village Public Safety Officers (RLET)
- Hosted on-site fire training (2-week session, once per year) to 11 Village Public Safety Officers (RLET)
- Provided and hosted Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week) to 20 Mt Edgecumbe High School Cadets.

Additionally:

- Provided and hosted on-site training the Alaska State Trooper Firearms Instructor training (2-week session, once per year) to 27 Alaska State Troopers
- Hosted on-site training Revolver armorer course (1-day session, once per year) to 25 Alaska State Troopers
- Hosted on-site training Glock armorer course (1-day session, once per year) to 27 Alaska State Troopers
- Provided P.I.E.R Active shooter training course (2-day session, twice per year) to 20 Anchorage Airport Officers
- Provided Defensive Tactics Training course (5-day session, once per year) to 20 Alaska State Troopers and Village Public Safety Officers
- Provided instruction on TraCS training course (2-day session, once per year) to 20 Ketchikan Police Officers
- Provided instruction on Use of Force refresher course (4-day session, once per year) to 40 Alaska State Troopers in Soldotna, Alaska
- Provided instruction on Use of Force refresher course (3-day session, once per year) to 15 Alaska State Troopers in Fairbanks, Alaska
- Provided instruction on Use of Force refresher course (4-day session, once per year) to 20 Citizen's Academy in Anchorage, Alaska
- Hosted on-site training the Alaska Youth Academy (1-week session, once per year) to 23 students

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge due to the size and diversity of the State of Alaska, but is one that is essential in providing basic public safety services to its citizens.

Significant Changes in Results to be Delivered in FY2016

Despite increased recruiting effort from within the State of Alaska as well as from the lower 48 states, the Public Safety Academy's recruit class numbers continue to fall. Law enforcement agencies across the state have been unable to fill their ranks due to decreased interest in law enforcement careers. This has led to a significant reduction in revenue for the academy. This has also resulted in fewer law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve. In addition, it is likely that DPS will return to in-service training at the academy, which will require provision of an additional 40 hours of instruction to 160 troopers.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)

Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)

Contact Information
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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,858.8	1,713.5	1,574.6
72000 Travel	122.5	188.9	188.9
73000 Services	500.5	739.0	739.0
74000 Commodities	292.7	212.6	212.6
75000 Capital Outlay	0.0	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,774.5	2,875.5	2,736.6
Funding Sources:			
1004 General Fund Receipts	1,910.1	1,806.5	1,791.8
1005 General Fund/Program Receipts	0.0	34.3	34.3
1007 Interagency Receipts	864.4	1,034.7	910.5
Funding Totals	2,774.5	2,875.5	2,736.6

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				
General Fund Program Receipts	51060	0.0	34.3	34.3
Interagency Receipts	51015	864.4	1,034.7	910.5
Restricted Total		864.4	1,069.0	944.8
Total Estimated Revenues		864.4	1,069.0	944.8

**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	1,806.5	34.3	1,034.7	0.0	2,875.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.2	0.0	2.6	0.0	20.8
-FY2016 Health Insurance Rate Reduction	-2.0	0.0	0.0	0.0	-2.0
Proposed budget decreases:					
-Reduce Employee Overtime	-22.9	0.0	0.0	0.0	-22.9
-Delete Program Coordinator II (05-1786)	0.0	0.0	-126.8	0.0	-126.8
-Personal Services Savings Through Efficient Management of Employees	-8.0	0.0	0.0	0.0	-8.0
FY2016 Governor Amended	1,791.8	34.3	910.5	0.0	2,736.6

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	12	11	Annual Salaries	885,751
Part-time	0	0	COLA	18,517
Nonpermanent	0	0	Premium Pay	156,384
			Annual Benefits	568,526
			<i>Less 3.96% Vacancy Factor</i>	<i>(64,578)</i>
			Lump Sum Premium Pay	10,000
Totals	12	11	Total Personal Services	1,574,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	11	11

Component Detail All Funds
Department of Public Safety

Component: Training Academy (AR47260) (524)
RDU: Statewide Support (165)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,858.8	1,713.5	1,713.5	1,713.5	1,574.6	-138.9	-8.1%
72000 Travel	122.5	195.9	188.9	188.9	188.9	0.0	0.0%
73000 Services	500.5	739.0	739.0	739.0	739.0	0.0	0.0%
74000 Commodities	292.7	212.6	212.6	212.6	212.6	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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	2,774.5	2,882.5	2,875.5	2,875.5	2,736.6	-138.9	-4.8%
Fund Sources:							
1004Gen Fund (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,791.8	-14.7	-0.8%
1005GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	864.4	1,034.7	1,034.7	1,034.7	910.5	-124.2	-12.0%
Unrestricted General (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,791.8	-14.7	-0.8%
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
Other Funds	864.4	1,034.7	1,034.7	1,034.7	910.5	-124.2	-12.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
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: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,813.5										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		1,034.7										
Align Authority for Agency-wide Reduction												
Unalloc		-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		2,875.5	1,713.5	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,875.5	1,713.5	188.9	739.0	212.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		2.6										
Cost of living adjustment for certain bargaining units: \$20.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$9.5												
FY2016 Health Insurance Rate Reduction												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
Reduce Employee Overtime												
Dec		-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Training Academy (524)
RDU: Statewide Support (165)

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

1004 Gen Fund		-22.9										
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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

Delete Program Coordinator II (05-1786)

1007 I/A Rcpts	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This currently filled position is located in Sitka at the Public Safety Academy and administers the Law Enforcement Cadet Corp (LECC) program for Mt. Edgecumbe High School cadets. The position was transferred from the Department of Education & Early Development in FY2011 and was initially funded through a reimbursable services agreement (RSA) with Department of Labor. DPS no longer receives funding for this position and it is currently being supported through the Village Public Safety Officer (VPSO) Program and Training Academy budget components.

The LECC program has been identified as a non-essential program that, if eliminated, would have no impact on the department's ability to meet its mission. The program coordinator II position was transferred to DPS for the sole purpose of administering this program.

Personal Services Savings Through Efficient Management of Employees

1004 Gen Fund	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:

- (\$7.0) - Fire and Live Safety
- (\$8.5) - Judicial Services
- (\$57.0) - SW Drug and Alcohol Enforcement

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$554.1) - AST Detachments												
(\$155.0) - AK Bureau of Investigations												
(\$65.0) - AK Wildlife Troopers												
(\$19.0) - AK Wildlife Troopers, Aircraft Section												
(\$9.5) - Village Public Safety Officer Program												
(8.0) - Training Academy												
(11.5) - SW Information Technology Services												
	Totals	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1786	Program Coordinator II	FT	A	GP	Sitka	105	20E / F	12.0		0	0	0	0	0	0
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54J	12.0		54,171	0	3,333	38,180	95,684	95,684
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23L / M	12.0		116,619	3,850	0	59,930	180,399	180,399
12-0098	Corporal PS	FT	P	AA	Sitka	105	77M	12.0		100,524	1,605	21,795	61,591	185,515	185,515
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10J / K	12.0		45,360	1,618	1,744	34,421	83,143	83,143
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14J / K	12.0		58,381	2,025	573	38,851	99,830	99,830
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8J / K	12.0		40,224	1,435	1,547	32,428	75,634	75,634
12-1090	Corporal PS	FT	P	AA	Sitka	105	77L / M	12.0		98,555	1,716	32,222	64,234	196,727	196,727
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78K	12.0		100,524	1,592	20,779	61,273	184,168	184,168
12-1174	Corporal PS	FT	P	AA	Sitka	105	77L	12.0		96,890	1,552	16,110	58,433	172,985	172,985
12-1306	Corporal PS	FT	P	AA	Sitka	105	77J / K	12.0		90,399	1,582	30,139	61,034	183,154	183,154
12-1885	Corporal PS	FT	P	AA	Sitka	105	77D / E	12.0		84,104	1,542	28,142	58,151	171,939	171,939

	Total Positions	New	Deleted	
Full Time Positions:	11	0	1	Total Salary Costs: 885,751
Part Time Positions:	0	0	0	Total COLA: 18,517
Non Permanent Positions:	0	0	0	Total Premium Pay: 156,384
Positions in Component:	11	0	1	Total Benefits: 568,526
				Total Pre-Vacancy: 1,629,178
				Minus Vacancy Adjustment of 3.96%: (64,578)
				Total Post-Vacancy: 1,564,600
				Plus Lump Sum Premium Pay: 10,000
				Personal Services Line 100: 1,574,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,629,178	1,564,600	100.00%
Total PCN Funding:	1,629,178	1,564,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	8,500	85.00%
1004 Interagency Receipts	1,500	15.00%
Total Lump Sum Funding:	10,000	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: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		122.5	188.9	188.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			122.5	188.9	188.9
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	86.8	123.0	123.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	6.7	30.0	30.0
72410	Employee Travel (Out of state)	Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	25.6	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	3.4	5.9	5.9

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			500.5	739.0	739.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				500.5	739.0	739.0
73025		Education Services	Conference registration fees.	10.2	25.0	25.0
73150		Information Technlgy	Software licenses and maintenance including Microsoft Exchange.	4.1	5.3	5.3
73156		Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	14.1	15.0	15.0
73225		Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	14.3	16.0	16.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Fuel costs.	15.2	17.0	17.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet fixed costs for asset maintenance.	10.1	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet maintenance & repair services not included as a fixed cost nor for accidents or damage.	0.3	1.0	1.0
73428	Sef F/C A87 Allowed	Trans	A portion of State Equipment Fleet fixed cost services for equipment replacement.	37.7	40.0	40.0
73429	Sef F/C A87 Unallowd	Trans	A portion of State Equipment Fleet fixed cost services for equipment replacement A87-unallowed.	2.7	2.8	2.8
73525		Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	91.0	95.0	95.0
73650		Struc/Infstruct/Land	Repairs to structure and grounds maintenance.	144.7	117.0	117.0
73668		Room/Space	Food/catering services provided in Academy dining hall.	0.0	270.0	270.0
73675		Equipment/Machinery	Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.) Lease/purchase of copier equipment.	38.6	19.6	19.6
73750		Other Services (Non IA Svcs)	Security system servicing costs, fees paid to contract	30.7	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			500.5	739.0	739.0
		employees providing training at the academy and laundry services.			
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN support.	16.9	14.0	14.0
73805	IT-Non-Telecommunication	Admin ETS mainframe services.	12.8	15.0	15.0
73805	IT-Non-Telecommunication	Admin ETS computer services EPR.	8.0	9.0	9.0
73805	IT-Non-Telecommunication	Admin ETS sponsored agency fees.	0.4	0.3	0.3
73806	IT-Telecommunication	Admin ETS telecommunications EPR.	10.3	12.0	12.0
73808	Building Maintenance	Labor Service work performed on the Academy mechanical system.	0.0	0.6	0.6
73809	Mail	Admin Central mail services.	0.9	0.5	0.5
73810	Human Resources	Admin HR chargeback.	2.8	0.0	0.0
73812	Legal	Law Legal services.	3.2	3.5	3.5
73814	Insurance	Admin Risk management property insurance.	10.1	15.0	15.0
73815	Financial	Admin AKPAY/AKSAS chargeback.	0.8	1.0	1.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	14.0	15.0	15.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.3	2.0	2.0
73816	ADA Compliance	Admin Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel Office.	1.7	1.0	1.0
73826	Other Equip/Machinery	Labor Boiler inspection by Department of Labor and Workforce Development.	0.1	0.2	0.2
73827	Safety (IA Svcs)	Labor Elevator inspection by Department of Labor and Workforce Development.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	AST Detachments Office of Professional Standards.	3.4	3.7	3.7

Line Item Detail
Department of Public Safety
Commodities

Component: Training Academy (524)

RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		292.7	212.6	212.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			292.7	212.6	212.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	32.9	28.0	28.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	25.3	19.6	19.6
74481	Food Supplies	Food for trainees at the Academy provided by local vendors. In FY15 account code was changed to 73668 (room & space rental).	132.6	1.0	1.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	9.8	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	44.5	112.0	112.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	47.6	47.0	47.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	0.0	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				864.4	1,034.7	910.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Excess interagency receipt authority available for reimbursable services agreements.			11100	0.0	199.9	910.5
59070	Labor RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12847119	11100	65.0	65.0	0.0
59070	Labor Unbudgeted RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12848001	11100	0.0	0.0	0.0
59080	Commrc & Economc Dev RSA with Commerce, Community, and Economic Development for Alcoholic Beverage Control Board officer recertification training.	ABC Board	12847115	11100	0.0	2.4	0.0
59100	Natural Resources RSA with Natural Resources for park police recertification training.	Parks & Recreation Access	12847114	11100	0.0	1.5	0.0
59120	Public Safety RSA with VPSO Support for VPSO/Rural Law Enforcement Training.	VPSO Support	12847004	11100	45.3	50.0	0.0
59120	Public Safety RSA with the Alaska Police Standards Council for police officer recertification training.	AK Police Standards Council	12847005	11100	47.7	45.0	0.0
59120	Public Safety RSA with AST Detachments for police officer lateral law enforcement training.	AST Detachments	12847112/113	11100	13.8	15.9	0.0
59120	Public Safety Law enforcement recertification training.	AST Detachments	12847116	11100	4.8	0.0	0.0
59120	Public Safety RSA with VPSO Support for the Law Enforcement Cadet Corps-VPSO Academy.	VPSO Support	12847117	11100	60.0	60.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				864.4	1,034.7	910.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety RSA for Rural Law Enforcement Fire Training Academy.	VPSO Support	12847118	11100	15.1	35.0	0.0
59120	Public Safety Cost of double filled corporal position.	AST Detachments	12847120	11100	129.6	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Fall Alaska Law Enforcement Training course.	Sitka Campus	12847001	11100	283.7	280.0	0.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Spring Alaska Law Enforcement Training course.	Sitka Campus	12847002	11100	199.4	280.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	34.3	34.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58740	Misc Prgm Rec-Pub Pr Miscellaneous program receipts		12840611	11100	0.0	34.3	34.3
59530	Receipts For Services Receipts from individuals who attend the Alaska Law Enforcement Training course on a self-pay basis		12843630	11100	0.0	0.0	0.0

Interagency Services Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel costs.	Inter-dept	Trans	15.2	17.0	17.0
73421 Sef Fuel A87 Allowed subtotal:					15.2	17.0	17.0
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	Trans	10.1	12.0	12.0
73423 Sef Oper A87 Allowed subtotal:					10.1	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance & repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	Trans	0.3	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.3	1.0	1.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	Trans	37.7	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:					37.7	40.0	40.0
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement A87-unallowed.	Inter-dept	Trans	2.7	2.8	2.8
73429 Sef F/C A87 Unallowd subtotal:					2.7	2.8	2.8
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	16.9	14.0	14.0
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Admin	12.8	15.0	15.0
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Admin	8.0	9.0	9.0
73805	IT-Non-Telecommunication	ETS sponsored agency fees.	Inter-dept	Admin	0.4	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					38.1	38.3	38.3
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Admin	10.3	12.0	12.0
73806 IT-Telecommunication subtotal:					10.3	12.0	12.0
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Labor	0.0	0.6	0.6
73808 Building Maintenance subtotal:					0.0	0.6	0.6
73809	Mail	Central mail services.	Inter-dept	Admin	0.9	0.5	0.5
73809 Mail subtotal:					0.9	0.5	0.5
73810	Human Resources	HR chargeback.	Inter-dept	Admin	2.8	0.0	0.0
73810 Human Resources subtotal:					2.8	0.0	0.0
73812	Legal	Legal services.	Inter-dept	Law	3.2	3.5	3.5
73812 Legal subtotal:					3.2	3.5	3.5
73814	Insurance	Risk management property insurance.	Inter-dept	Admin	10.1	15.0	15.0
73814 Insurance subtotal:					10.1	15.0	15.0
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Admin	0.8	1.0	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	14.0	15.0	15.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.3	2.0	2.0
73815 Financial subtotal:					16.1	18.0	18.0

**Interagency Services
Department of Public Safety**

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept Admin	0.1	0.1	0.1
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
73826	Other Equip/Machinery	Boiler inspection by Department of Labor and Workforce Development.	Inter-dept Labor	0.1	0.2	0.2
			73826 Other Equip/Machinery subtotal:	0.1	0.2	0.2
73827	Safety (IA Svcs)	Elevator inspection by Department of Labor and Workforce Development.	Inter-dept Labor	0.0	0.4	0.4
			73827 Safety (IA Svcs) subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards.	Intra-dept AST Detachments	3.4	3.7	3.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:	3.4	3.7	3.7
			Training Academy total:	151.1	165.1	165.1
			Grand Total:	151.1	165.1	165.1