

State of Alaska FY2017 Governor's Operating Budget

Department of Public Safety Special Projects Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Participate in a taskforce environment to investigate smuggling and distribution of 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 2015

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

Due to reduced federal funding for marijuana eradication and the passage of Ballot Measure 2 in Alaska, an initiative to legalize recreational use of marijuana, allowing for the regulation and taxation of the drug in a manner similar to alcohol federal funds not accepted for calendar year (CY) 2015. In CY2014, 38 marijuana grows were discovered resulting in 2,621 marijuana plants being eradicated.

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

The Illegal Drug and Alcohol Enforcement positions (specific 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 CY2014 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), Alaska State Troopers (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 FY2015, AST in conjunction with CDVSA, also provided two five-day sexual assault response team trainings to law enforcement, medical providers, victim advocates, and prosecutors. These sessions were held in Anchorage and Fairbanks. AST also provided Domestic Violence or Sexual Assault training to 360 officers through the fiscal year. Additionally, AST sent 11 local law enforcement and state officers to the Crimes against Women Conference in Dallas, Texas in March 2015 and one state officer to the End Violence Against Women International Conference in New Orleans, Louisiana in April 2015. 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 (DPS) 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 Alaska State Troopers' ability to continue special initiatives.

Significant Changes in Results to be Delivered in FY2017

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

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		150,809
Part-time	0	0	COLA		1,917
Nonpermanent	0	0	Premium Pay		6,804
			Annual Benefits		89,303
			<i>Less 2.10% Vacancy Factor</i>		(5,233)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		243,600

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 (1001)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	258.6	141.6	141.6	241.6	243.6	2.0	0.8%
72000 Travel	91.9	305.8	305.8	295.8	295.8	0.0	0.0%
73000 Services	355.2	1,151.9	1,151.9	1,114.9	1,114.9	0.0	0.0%
74000 Commodities	53.6	780.5	780.5	759.0	759.0	0.0	0.0%
75000 Capital Outlay	50.6	242.0	242.0	210.5	210.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.9	2,756.8	2,756.8	2,756.8	2,758.8	2.0	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	520.8	2,314.9	2,314.9	2,314.9	2,316.9	2.0	0.1%
1004Gen Fund (UGF)	86.1	95.8	95.8	95.8	95.8	0.0	0.0%
1007I/A Rcpts (Other)	166.1	336.4	336.4	336.4	336.4	0.0	0.0%
1061CIP Rcpts (Other)	36.9	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	86.1	95.8	95.8	95.8	95.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	203.0	346.1	346.1	346.1	346.1	0.0	0.0%
Federal Funds	520.8	2,314.9	2,314.9	2,314.9	2,316.9	2.0	0.1%
Positions:							
Permanent Full Time	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts	2,314.9											
1004 Gen Fund	95.8											
1007 I/A Rcpts	336.4											
1061 CIP Rcpts	9.7											
Subtotal		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0
Align authority to meet fiscal year obligations based upon the prior year expenditures. Personal services authority is needed in Special Projects in order to utilize existing federal authority and bill grants for the services performed. The Special Projects component funds grant activities that are performed by positions budgeted in other Alaska State Trooper (AST) components. Funding for these positions will be split between the Special Projects component and the other AST components to allow for accurate budgeting. This transfer will have no effect on services provided within the component.												
Subtotal		2,756.8	241.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											
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												
FY2017 Salary Increases												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
Public Safety Employees Association year three cost of living adjustment - 2%: \$2.0												

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	
	Totals	2,758.8	243.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76K	0.5	*	3,702	116	756	2,344	6,918	0
12-1096	State Trooper	FT	P	AA	Anchorage	100	76N	0.6	*	5,002	162	756	2,966	8,886	0
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76L	0.5	*	3,888	121	756	2,414	7,179	0
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76L	0.5	*	3,888	121	756	2,414	7,179	0
12-1339	State Trooper	FT	P	AA	Anchorage	100	76L	1.5	*	11,118	362	756	6,471	18,707	0
12-1561	State Trooper	FT	P	AA	Craig	1EE	76F	0.5	*	3,420	108	756	2,239	6,523	0
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76M	0.5	*	4,014	126	756	2,461	7,357	0
12-1842	State Trooper	FT	P	AA	Juneau	105	76K	0.5	*	3,650	114	756	2,325	6,845	0
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		75,581	0	0	45,119	120,700	30,175
12-1901	State Trooper	FT	P	AA	Anchorage	100	76L	1.5	*	11,199	354	756	6,501	18,810	0
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21G	2.0	*	14,741	0	0	8,323	23,064	23,064
12-3002	State Trooper	FT	P	AA	Valdez	111	76N	0.1	*	862	26	0	458	1,346	0
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76P / Q	0.1	*	905	27	0	474	1,406	0
12-3013	State Trooper	FT	P	AA	Cordova	111	76N	0.1	*	837	27	0	448	1,312	0
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L	0.1	*	928	28	0	482	1,438	0
12-3065	State Trooper	FT	P	AA	Juneau	105	76F	0.1	*	659	19	0	382	1,060	0
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76M	0.1	*	790	27	0	431	1,248	0
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78N	0.1	*	952	30	0	491	1,473	0
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	841	27	0	450	1,318	0
12-3099	State Trooper	FT	P	AA	Juneau	105	76N	0.1	*	800	24	0	435	1,259	0
12-3124	State Trooper	FT	P	AA	Sitka	105	76K	0.1	*	735	24	0	410	1,169	0
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	811	26	0	439	1,276	0
12-3165	State Trooper	FT	P	AA	Seward	100	76K	0.1	*	701	22	0	397	1,120	0
12-3869	State Trooper	FT	P	AA	Craig	1EE	76M	0.1	*	785	26	0	429	1,240	0

	Total Positions	New	Deleted		Total Salary Costs:	150,809
	Full Time Positions:	1	0	0	Total COLA:	1,917
	Part Time Positions:	0	0	0	Total Premium Pay:	6,804
	Non Permanent Positions:	0	0	0	Total Benefits:	89,303
	Positions in Component:	1	0	0	Total Pre-Vacancy:	248,833
					Minus Vacancy Adjustment of 2.10%:	(5,233)
					Total Post-Vacancy:	243,600
	Total Component Months:	21.9			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	243,600

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: FY2017 Governor (12995)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	105,059	102,850	42.22%
1004 General Fund Receipts	53,239	52,119	21.40%
1007 Interagency Receipts	90,525	88,621	36.38%
Total PCN Funding:	248,823	243,590	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		91.9	295.8	295.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			91.9	295.8	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).	58.5	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.	33.4	95.8	105.8

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		355.2	1,114.9	1,114.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			355.2	1,114.9	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.	8.7	100.0	100.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	11.0	100.0	100.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	5.2	30.0	30.0
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons needing medical attention while in AST custody; psychological evaluations and drug screenings; and biannual fitness tests.	3.6	200.0	200.0
73225	Delivery Services	Postage, freight, and courier service.	0.2	3.0	3.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	20.0	20.0
73525	Utilities	Utilities.	0.5	3.0	3.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	210.4	250.0	250.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	7.3	50.0	50.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for	96.5	165.0	165.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			355.2	1,114.9	1,151.9
		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.			
73750	Other Services (Non IA Svcs)	Professional services such as management and consulting services needed throughout the year.	0.0	160.0	197.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe support (MICS).	1.6	4.8	4.8
73805	IT-Non-Telecommunication Statewide Info Technology Svcs	APSIN LAN/WAN support.	1.6	5.0	5.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.0	0.1	0.1
73805	IT-Non-Telecommunication Enterprise Technology Services	Microsoft Exchange.	0.2	0.2	0.2
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications EPR.	0.9	2.5	2.5
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications PBX.	0.0	0.7	0.7
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	0.3	0.5	0.5
73809	Mail Central Mail	RSA for central mail services.	0.1	1.1	1.1
73809	Mail AST Detachments	Anchorage headquarters mailroom support.	0.0	0.1	0.1
73810	Human Resources Personnel	HR chargeback.	0.2	0.5	0.5
73812	Legal Criminal Justice Litigation	RSA for legal services.	0.3	0.6	0.6
73814	Insurance Risk Management	RSA for risk management property and overhead.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				355.2	1,114.9	1,151.9
73815	Financial	Finance	AKPAY / AKSAS RSA.	0.0	0.1	0.1
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	1.3	1.5	1.5
73815	Financial	Commissioner's Office	RSA for Commissioner's cost allocation plan.	0.1	0.2	0.2
73815	Financial	Civil Air Patrol	RSA for grant administrative services.	0.0	9.2	9.2
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.5	1.0	1.0
73827	Safety (IA Svcs)		Safety services, guard hire, background checks, security systems, fingerprinting, etc.	4.3	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for Office of Professional Standards.	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		53.6	759.0	759.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			53.6	759.0	780.5
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	6.2	190.0	211.5
74480	Household & Instit.	Uniform items, cleaning supplies used in fire investigations.	0.0	24.0	24.0
74520	Scientific & Medical	Laboratory supplies.	14.4	25.0	25.0
74600	Safety (Commodities)	Fire prevention/suppression and other fire safety items.	33.0	500.0	500.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair and maintain fire training equipment.	0.0	20.0	20.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		50.6	210.5	210.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			50.6	210.5	242.0
75700	Equipment	Equipment, communications, surveillance with cost of \$5,000 or greater and life greater than one year.	50.6	60.5	60.5
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	0.0	150.0	181.5

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		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

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			520.8	2,314.9	2,316.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	29.1	78.0	78.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal receipt authority.		12500000	11100	0.0	595.8	597.8
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	357.6	584.3	584.3
57910	Fed Proj-Prot/Adm Ju FFY2011 COPS safe schools initiative federal grant.		12502110	11100	6.5	6.5	6.5
57910	Fed Proj-Prot/Adm Ju FFY2013 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood Correctional Centers.		12502350	11100	4.3	5.0	5.0
57910	Fed Proj-Prot/Adm Ju State and Local Implementation Grant Program (SLIGP).		12502355	11100	8.5	900.2	900.2
57910	Fed Proj-Prot/Adm Ju FFY2013 & FFY2014 U.S. Marshals Service Agreement for Fugitive Task Force Overtime.		12502414/12502460	11100	20.5	50.0	50.0
57910	Fed Proj-Prot/Adm Ju FFY2013 and FFY2014 ICAC - Contract with Anchorage Police Department for Internet Crimes Against Children.		12502446/12502546	11100	59.2	60.0	60.0
57911	Bja Drug Enforcement DEA OT Reimbursement.		12502011	11100	28.2	28.2	28.2
57912	Marijuana Eradication CY2013 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana		12502316	11100	6.9	6.9	6.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				520.8	2,314.9	2,316.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	in Alaska.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				166.1	336.4	336.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety		Multi	11100	166.1	336.4	336.4
	Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	36.9	9.7	9.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59465	Indirect CIP Receipts Authorization available for unanticipated CIP reimbursable service agreements.		1250XXXX	11100	36.9	9.7	9.7

**Interagency Services
Department of Public Safety**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA for ETS mainframe support (MICS).	Inter-dept	Enterprise Technology Services	1.6	4.8	4.8
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	1.6	5.0	5.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
73805 IT-Non-Telecommunication subtotal:					3.4	10.1	10.1
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.9	2.5	2.5
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.7
73806 IT-Telecommunication subtotal:					0.9	3.2	3.2
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept		0.3	0.5	0.5
73808 Building Maintenance subtotal:					0.3	0.5	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	1.1	1.1
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.1	0.1
73809 Mail subtotal:					0.1	1.2	1.2
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	0.2	0.5	0.5
73810 Human Resources subtotal:					0.2	0.5	0.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.3	0.6	0.6
73812 Legal subtotal:					0.3	0.6	0.6
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.0	0.1	0.1
73815	Financial	RSA for Administrative Services cost allocation plan.	Intra-dept	Administrative Services	1.3	1.5	1.5
73815	Financial	RSA for Commissioner's cost allocation plan.	Intra-dept	Commissioner's Office	0.1	0.2	0.2
73815	Financial	RSA for grant administrative services.	Intra-dept	Civil Air Patrol	0.0	9.2	9.2
73815 Financial subtotal:					1.4	11.0	11.0
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.3	0.5	0.5

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.3	0.5
				Special Projects total:	7.5	28.9
				Grand Total:	7.5	28.9