

State of Alaska FY2017 Governor's 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.

Core Services

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.
- Review and update Title 13 regulations.

Major Component Accomplishments in 2015

During the past year, all Alaska Bureau of Highway Patrol (ABHP) teams and detachment personnel assigned to traffic enforcement conducted recurring dedicated patrols in Alaska Department of Transportation & Public Facilities (DOT&PF) construction zones, and in all four Alaska Highway Traffic Safety Corridors. Additionally, these members also participated in several special patrol activities including 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.

ABHP was responsible for coordinating multiple special enforcement campaigns (known as HVEs – High Visibility Enforcement campaigns) throughout the state, targeting occupant protection and impaired driving. Funding for these HVE campaigns was provided by the Alaska Highway Safety Office (AHSO) and personnel who worked these campaigns were provided by 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. ABHP also shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased, particularly on the Kenai Peninsula.

ABHP organized and hosted a two-week Traffic Collision Investigation class in Anchorage for 20 members of State and Municipal Law Enforcement, taught by an instructor from the Northwestern University – Center for Public Safety. This class provided foundational knowledge to the attendees that can be used as a springboard to continuing education in this area, with a goal of training select individuals to become traffic crash reconstruction experts.

Key Component Challenges

In FY2016 the number of troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) was reduced from 18 troopers to three. These three ABHP troopers are assigned primarily to the traffic safety corridor located on the Seward Highway between Mile Post 87 – 117, with the mission to travel to various areas around the state to enforce traffic laws as requested. With the remaining 15 ABHP troopers being absorbed back into patrol positions, the number of total dedicated traffic hours worked has been significantly reduced.

Substance abuse remains one of the more significant problems facing society, but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, is a challenge for law enforcement. The reduction or elimination of federal funding would jeopardize Alaska State Trooper's (AST's) ability to conduct daily and special highway enforcement activities.

With the general increase in drug related impaired driving, along with the Alaska voters' decision to decriminalize marijuana in February 2015, ABHP personnel and other patrol troopers will need additional training in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE) to combat highway deaths due to impaired driving. Training for a selected number of law enforcement officers to become Drug Recognition Experts (DREs) to combat the increasing numbers of motorists driving impaired by prescription and/or illicit drugs is also a need.

Significant Changes in Results to be Delivered in FY2017

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

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.

ABHP will coordinate additional new and/or advanced 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 through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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 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	8	8	Annual Salaries		581,705
Part-time	0	0	COLA		9,763
Nonpermanent	0	0	Premium Pay		140,454
			Annual Benefits		401,307
			<i>Less 1.10% Vacancy Factor</i>		(12,429)
			Lump Sum Premium Pay		12,500
Totals	8	8	Total Personal Services		1,133,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, Dept Public Safety	1	0	0	0	1
Office Assistant III	0	1	0	1	2
State Trooper	3	0	0	0	3
Visual Info Spec	1	0	0	0	1
Totals	5	1	0	2	8

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
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	2,937.3	1,014.9	991.8	1,136.0	1,133.3	-2.7	-0.2%
72000 Travel	57.7	214.7	214.7	214.7	214.7	0.0	0.0%
73000 Services	914.9	1,451.0	1,451.0	1,451.0	1,451.0	0.0	0.0%
74000 Commodities	173.9	139.5	139.5	139.5	139.5	0.0	0.0%
75000 Capital Outlay	105.7	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	4,189.5	3,635.1	3,612.0	3,756.2	3,753.5	-2.7	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	-6.4	-0.4%
1007I/A Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,066.9	2,166.9	2,166.9	2,166.9	2,170.6	3.7	0.2%
Unrestricted General (UGF)	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	-6.4	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,072.5	2,166.9	2,166.9	2,166.9	2,170.6	3.7	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	7	7	8	8	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund		1,468.2										
1061 CIP Rcpts		2,166.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		3,612.0	991.8	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure												
	Trin	144.2	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.2										
This transfer allows for highway patrol coverage in the Girdwood area due to post closure.												
Subtotal		3,756.2	1,136.0	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Employee Overtime												
	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Reduce Alaska Bureau of Highway Patrol overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
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	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Cost of living adjustment for certain bargaining units: \$40.8												

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	
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												
FY2017 Salary Increases												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.7										
Public Safety Employees Association year three cost of living adjustment - 2%: \$9.3												
Totals		3,753.5	1,133.3	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1131	State Trooper	FT	P	AA	Girdwood	100	76F / J	12.0		76,240	2,975	31,985	56,724	167,924	100,754
12-1353	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23M	12.0		112,692	0	756	58,824	172,272	172,272
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17K	12.0		71,220	0	0	43,486	114,706	114,706
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11B / C	12.0		37,667	0	2,871	31,995	72,533	72,533
12-1978	Admin Asst III	FT	A	GP	Palmer	300	15M / N	12.0		69,069	0	18,119	49,466	136,654	81,992
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		40,014	0	3,051	32,942	76,007	76,007
12-1986	State Trooper	FT	P	AA	Girdwood	100	76M / N	12.0		88,196	3,418	41,951	64,220	197,785	118,671
12-1988	State Trooper	FT	P	AA	Girdwood	100	76L	12.0		86,607	3,370	41,721	63,650	195,348	117,209

	Total Positions	New	Deleted	
Full Time Positions:	8	0	0	
Part Time Positions:	0	0	0	
Non Permanent Positions:	0	0	0	
Positions in Component:	8	0	0	
Total Component Months:	96.0			

Total Salary Costs:	581,705
Total COLA:	9,763
Total Premium Pay:	140,454
Total Benefits:	401,307
Total Pre-Vacancy:	1,133,229
Minus Vacancy Adjustment of 1.10%:	(12,429)
Total Post-Vacancy:	1,120,800
Plus Lump Sum Premium Pay:	12,500
Personal Services Line 100:	1,133,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	854,145	844,777	75.37%
1061 Capital Improvement Project Receipts	279,084	276,023	24.63%
Total PCN Funding:	1,133,229	1,120,800	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		57.7	214.7	214.7
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			57.7	214.7	214.7
72100	Instate Travel	Travel costs for state troopers to enforce activities for the Bureau of Highway Patrol.	54.8	170.0	170.0
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related for the Bureau of Highway Patrol.	2.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		914.9	1,451.0	1,451.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			914.9	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.	12.6	30.0	30.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	106.4	150.0	150.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	15.0	20.0	20.0
73156	Telecommunication	Enterprise Technology Services Microsoft Exchange.	5.8	10.0	10.0
73156	Telecommunication	ARMS Maintenance Agreement.	2.2	5.0	5.0
73175	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	12.5	40.0	40.0
73225	Delivery Services	Postage, freight, and courier service.	1.4	2.5	2.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State Equipment Fleet fuel costs.	255.4	300.0	300.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet fixed costs for asset maintenance.	74.7	100.0	100.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	31.4	40.0	40.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin A portion of State Equipment Fleet fixed cost services for equipment replacement.	128.1	150.0	150.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin A portion of State Equipment Fleet fixed cost services for equipment replacement - portion A87 unallowable.	41.2	50.0	50.0
73430	Accident/Damage Sef	State Equipment State Equipment Fleet repairs and maintenance	9.4	25.0	25.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			914.9	1,451.0	1,451.0
	Fleet Admin	services due to accident damage.			
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	1.8	224.2	224.2
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	18.1	50.0	50.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	27.9	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.	1.7	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe/computer services.	24.9	30.0	30.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support.	39.4	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Virtual Private Network (VPN) account fees.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications PBX.	16.0	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications EPR.	22.7	25.0	25.0
73809	Mail	Central Mail			
		RSA for central mail services.	1.0	1.0	1.0
73809	Mail	AST Detachments			
		Anchorage headquarters mailroom support.	0.1	1.0	1.0
73810	Human Resources	Personnel			
		HR chargeback.	5.4	7.5	7.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			914.9	1,451.0	1,451.0	
73812	Legal	Criminal Justice Litigation	RSA for legal services.	6.0	6.8	6.8
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.0	4.5	4.5
73815	Financial	Finance	AKPAY/AKSAS chargeback.	2.0	1.6	1.6
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	28.9	24.2	24.2
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation plan.	2.4	1.2	1.2
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grant administrative services.	14.0	32.0	32.0
73979	Mgmt/Consulting (IA Svcs)		Operating and CIP Receipts in support of ASTEP DUI & CIOT RSAs.	1.0	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		173.9	139.5	139.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			173.9	139.5	139.5
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	142.9	94.5	94.5
74480	Household & Instit.	Clothing and uniforms, cleaning, food supplies and non-food supplies.	0.9	5.0	5.0
74520	Scientific & Medical	Lab supplies, canine food, and K-9 Unit.	2.6	5.0	5.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	27.4	30.0	30.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repairs supplies.	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		105.7	815.0	815.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			105.7	815.0	815.0
75799	Electronic	Digital photographic and testing machines.	105.7	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

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66160	Jury & Work Comp Rc Jury and Work Compensation Recovery.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				5.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr DOTPF Operating RSA and third party billing for AK Safety Corridors Promo Items			11100	5.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,066.9	2,166.9	2,170.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59041	CIP Receipts from Revenue TraCS DUI & Traffic Related Forms		12708002	11100	28.4	137.8	137.8
59240	CIP Rcpts from Transp & Public Fac BHP Driving Under the Influence (DUI) High Visibility Enforcement (HVE) with DOTPF.	Program Development	12507919/12507923	11100	77.2	100.4	100.4
59240	CIP Rcpts from Transp & Public Fac TraCS Project (Statewide TraCS) with DOTPF.	Program Development	12507925	11100	174.1	200.0	200.0
59240	CIP Rcpts from Transp & Public Fac Federal National Highway Traffic Safety Administration grant for Highway Safety Improvements program with DOTPF.	Program Development	12507926	11100	1,745.9	1,207.7	1,211.4
59240	CIP Rcpts from Transp & Public Fac BHP Click It Or Ticket (COIT) High Visibility Enforcement (HVE) with DOTPF.	Program Development	12507927	11100	0.0	30.0	30.0
59240	CIP Rcpts from Transp & Public Fac Speed Fatality (Unbudgeted FY16 \$288.4K)	Program Development	12509401/12509405	11100	0.0	377.1	377.1
59240	CIP Rcpts from Transp & Public Fac National Drug Recognition Expert (DRE) Training	Program Development	12706132/12706134	11100	15.0	15.0	15.0
59240	CIP Rcpts from Transp & Public Fac TraCS National Model Meeting Travel Scholarship	Program Development	12706135/136/137	11100	7.6	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,066.9	2,166.9	2,170.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (Drug Recognition Expert) Program with DOTPF.	Program Development	12707944/12707924	11100	18.7	88.9	88.9

**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	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	255.4	300.0	300.0
				73421 Sef Fuel A87 Allowed subtotal:	255.4	300.0	300.0
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	74.7	100.0	100.0
				73423 Sef Oper A87 Allowed subtotal:	74.7	100.0	100.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	State Equipment Fleet Admin	31.4	40.0	40.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	31.4	40.0	40.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	128.1	150.0	150.0
				73428 Sef F/C A87 Allowed subtotal:	128.1	150.0	150.0
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	41.2	50.0	50.0
				73429 Sef F/C A87 Unallowd subtotal:	41.2	50.0	50.0
73430	Accident/Damage Sef	State Equipment Fleet repairs and maintenance services due to accident damage.	Inter-dept	State Equipment Fleet Admin	9.4	25.0	25.0
				73430 Accident/Damage Sef subtotal:	9.4	25.0	25.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept	Enterprise Technology Services	24.9	30.0	30.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	39.4	40.0	40.0
73805	IT-Non-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.5	0.5	0.5
73805	IT-Non-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	16.0	16.0	16.0
				73805 IT-Non-Telecommunication subtotal:	80.8	86.5	86.5
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	22.7	25.0	25.0
				73806 IT-Telecommunication subtotal:	22.7	25.0	25.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.1	1.0	1.0
				73809 Mail subtotal:	1.1	2.0	2.0
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	5.4	7.5	7.5
				73810 Human Resources subtotal:	5.4	7.5	7.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	6.0	6.8	6.8
				73812 Legal subtotal:	6.0	6.8	6.8
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.0	4.5	4.5
				73814 Insurance subtotal:	2.0	4.5	4.5

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	2.0	1.6	1.6
73815	Financial	RSA for Administrative Services cost allocation plan.	Intra-dept	Administrative Services	28.9	24.2	24.2
73815	Financial	RSA for Commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	2.4	1.2	1.2
73815 Financial subtotal:					33.3	27.0	27.0
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office fees.	Inter-dept	State Travel Office	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	RSA for grant administrative services.	Intra-dept	Administrative Services	14.0	32.0	32.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					16.7	34.7	34.7
Alaska Bureau of Highway Patrol total:					708.5	859.3	859.3
Grand Total:					708.5	859.3	859.3