

State of Alaska FY2017 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

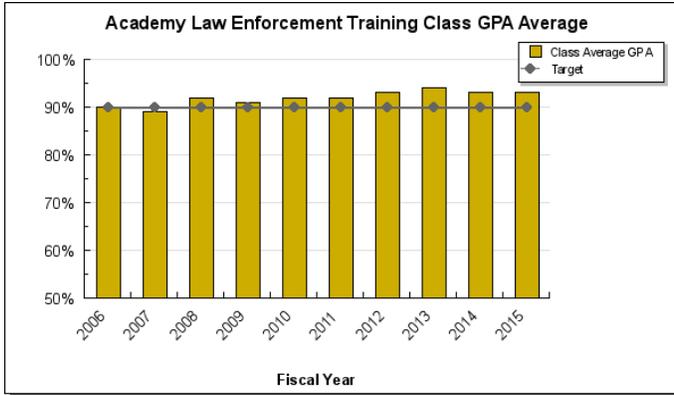
Component: Training Academy

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>.)



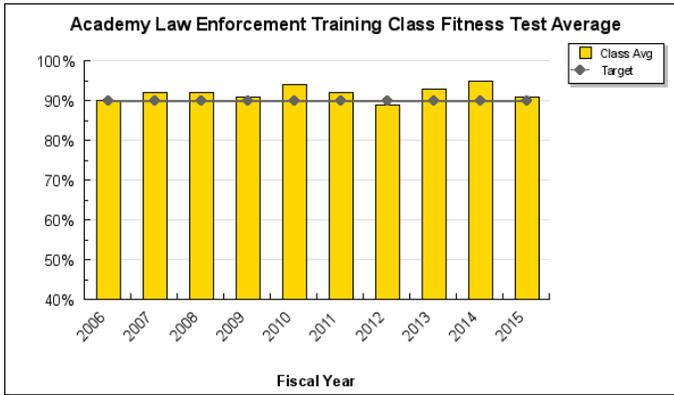
Core Services

- 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 2015

The Training Academy provided the following public safety training in FY2015:

Basic police training (15-week session, twice per year)

- 22 Municipal police officers
- 13 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 3 State Airport Police

- 2 Alaska State Park Rangers
- 7 Village Public Safety Officers (VPSO)

Alaska law enforcement trooper-specific training (3-week session, twice per year)

- 18 Alaska State Troopers

Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions

- 14 Municipal police officers
- 1 Department of Natural Resources Park Ranger
- 2 University of Alaska police officers

Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week)

- 22 Mt. Edgecumbe High School Cadets

VPSO Arming Transition Course (3-week session, once per year)

- 3 VPSOs

Alaska State Trooper firearms instructor training (2-week session, once per year)

- 7 Alaska State Troopers
- 1 Court Service Officer
- 1 Park Ranger
- 6 Municipal police officers
- 1 Fairbanks Airport Police & Fire Officers

Colt armorer course (3-day session, once per year)

- 10 Alaska State Troopers
- 6 Municipal officers
- 2 Court Service officers
- 2 Doyon Universal Security
- 2 Departments of Corrections Officers
- 1 Airport Police & Fire officers

Court Service Officer specific training (3-week session, twice per year)

- 5 Court Service officers

Rifle training (3-day session, twice per year)

- 7 Municipal officers
- 3 Court Service officers

Use of Force training course (5-day session, once per year)

- 80 Kenai and Soldotna Police Department Officers, US Fish and Wildlife Officers and the Alaska State Troopers Soldotna E Detachment

Use of Force training course (1-day session, once per year)

- 15 Citizen Academy participants in Soldotna
- 30 VPSO Academy attendees in Bethel

Ethics and professional police communication (1-day session, once per year)

- 14 VPSOs in Fairbanks

Hosted the Alaska Marine Safety Education Association meeting (1-week session, twice per year)

- 23 Attendees

Hosted the VPSO Coordinators meeting (1-week session, once per year)

- 28 Alaska State Troopers and VPSO Coordinators

Key Component Challenges

Due to facility restrictions, the academy is still very limited in its ability to provide emergency vehicle operations instruction. Plans were underway to build a dedicated driving range, but those plans have been cancelled due to unanticipated wetland issues. As a result, this instruction is provided on a standard commercial parking lot not specifically designed to mitigate safety hazards associated with this type of high speed driving instruction.

The Training Academy building is over 40 years old and many of its systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years.

Enrollment numbers are unpredictable and fluctuations create a burden on both sides of this challenge. Despite increased recruiting efforts within Alaska and nationwide, the Public Safety Academy's recruit class numbers continue to fall and have been sporadic. 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 also results in fewer professionally trained law enforcement officers being able to return to their communities fully prepared and ready to serve. In contrast, with the elimination of two full-time positions in FY2017, one sizable; unanticipated recruit class has the potential to over burden and impact the quality of services provided by academy staff.

Significant Changes in Results to be Delivered in FY2017

The goals and objectives of the Training Academy remain the same as in past years. To provide all aspects of Alaska Police Standards Council (APSC) certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related 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)
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

Contact: Kelly Howell, Director, Administrative Services

Phone: (907) 269-5591

Fax: (903) 333-7008

E-mail: kelly.howell@alaska.gov

Training Academy 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	10	10	Annual Salaries	801,090
Part-time	0	0	COLA	15,505
Nonpermanent	0	0	Premium Pay	103,292
			Annual Benefits	502,130
			<i>Less 2.95% Vacancy Factor</i>	(42,017)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,380,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	4	4
Lieutenant, Dept Public Safety	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	10	10

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,670.6	1,574.6	1,574.6	1,404.6	1,380.0	-24.6	-1.8%
72000 Travel	98.5	188.9	188.9	188.9	188.9	0.0	0.0%
73000 Services	636.8	739.0	739.0	909.0	909.0	0.0	0.0%
74000 Commodities	215.0	212.6	212.6	212.6	197.6	-15.0	-7.1%
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	2,620.9	2,736.6	2,736.6	2,736.6	2,697.0	-39.6	-1.4%
Fund Sources:							
1004Gen Fund (UGF)	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	-39.6	-2.2%
1005GF/Prgm (DGF)	28.8	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	779.4	910.5	910.5	910.5	910.5	0.0	0.0%
Unrestricted General (UGF)	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	-39.6	-2.2%
Designated General (DGF)	28.8	34.3	34.3	34.3	34.3	0.0	0.0%
Other Funds	779.4	910.5	910.5	910.5	910.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	11	11	10	10	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund		1,791.8										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		910.5										
Subtotal		2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Expenditure Authority for Anticipated Expenditures												
	LIT	0.0	-170.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to cover reimbursable services agreement with Alaska State Trooper Detachments for position deletion. Funding cannot be transferred with the position without legislative approval and will be requested in the FY2017 Governor's budget request.												
Transfer to Alaska State Troopers Detachments to Align Position Count												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy to meet the position reduction.												
Funding from the Training Academy cannot be transferred to AST Detachments without legislative approval. The department may enter a reimbursable services agreement between the appropriations for FY2016 and request funding transfer in FY2017 Governor's budget request.												
Subtotal		2,736.6	1,404.6	188.9	909.0	212.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Personal Services and Commodities												
	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduce Department of Public Safety Training Academy overtime and commodities expenditures.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY2017 Salary Increases												
1004 Gen Fund	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Safety Employees Association year three cost of living adjustment - 2%: \$15.4												
Totals		2,697.0	1,380.0	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		57,883	0	0	38,362	96,245	96,245
12-0097	Lieutenant, Dept Public Safety	FT	P	SS	Sitka	305	23M	12.0		120,636	0	0	61,385	182,021	182,021
12-0098	Corporal PS	FT	P	AA	Sitka	105	77O / P	12.0		106,756	3,356	21,032	63,481	194,625	194,625
12-0102	Office Assistant II	FT	A	GP	Sitka	305	10K / L	12.0		47,067	0	0	34,440	81,507	81,507
12-0104	Administrative Assistant II	FT	A	GP	Sitka	305	14K / L	12.0		61,941	0	0	40,011	101,952	101,952
12-0107	Office Assistant I	FT	A	GP	Sitka	305	8K / L	12.0		41,623	0	0	32,402	74,025	74,025
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		89,628	3,027	20,499	57,436	170,590	170,590
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78L	12.0		102,252	3,238	21,034	62,071	188,595	188,595
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		85,056	2,893	20,176	55,603	163,728	163,728
12-1885	Corporal PS	FT	P	AA	Sitka	105	77J	12.0		88,248	2,991	20,551	56,939	168,729	168,729

	Total Positions	New	Deleted	Total Salary Costs:	801,090
				Total COLA:	15,505
Full Time Positions:	10	0	0	Total Premium Pay:	103,292
Part Time Positions:	0	0	0	Total Benefits:	502,130
Non Permanent Positions:	0	0	0		
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,422,017
				Minus Vacancy Adjustment of 2.95%:	(42,017)
				Total Post-Vacancy:	1,380,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,380,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,422,017	1,380,000	100.00%
Total PCN Funding:	1,422,017	1,380,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		98.5	188.9	188.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			98.5	188.9	188.9
72100	Instate Travel	Travel costs for instructors to provide training at the Academy.	74.1	153.9	153.9
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.	24.4	35.0	35.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		636.8	909.0	909.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			636.8	909.0	739.0
73025		Education Services			
		Conference registration fees.	12.3	25.0	12.5
73150		Information Technlgy			
		Professional services related to software licensing and maintenance.	3.6	5.3	4.0
73156		Telecommunication			
		Telephone toll costs, monthly charges, and cellular phones.	12.3	15.0	13.0
73175		Health Services			
		Psychological evaluations and drug screening for recruits and biannual fitness-for-duty physical for law enforcement personnel.	4.6	5.0	5.0
73225		Delivery Services			
		Freight and postage charges for shipment of law enforcement and training materials.	5.6	10.0	6.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin			
		State Equipment Fleet fuel costs.	10.1	20.0	10.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin			
		State Equipment Fleet fixed costs for asset maintenance.	0.0	15.0	5.0
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.	2.0	5.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin			
		A portion of State Equipment Fleet fixed cost services for equipment replacement.	33.4	40.0	35.0
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.	3.2	4.0	4.6
73525	Utilities				
		Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	73.6	100.0	76.0
73650	Struc/Instruct/Land				
		Repairs to structure and grounds maintenance.	296.2	472.0	370.0
73675	Equipment/Machinery				
		Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	35.9	40.0	40.0
73750	Other Services (Non IA Svcs)				
		Laundry.	47.8	50.0	50.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			636.8	909.0	739.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Sponsored agency fees, APSIN LAN/WAN support, ETS computer services, EPR telecommunications services and charges, Virtual Private Network.	41.2	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunications services	11.0	12.0	12.0
73809	Mail	Central Mail Central mail services.	1.0	1.5	1.5
73810	Human Resources	Personnel HR chargeback.	2.8	3.0	3.0
73812	Legal	Criminal Justice Litigation Legal services.	3.2	3.2	3.2
73814	Insurance	Risk Management Risk management insurance premiums.	14.4	15.0	15.0
73815	Financial	Administrative Services RSA for Administrative Services cost allocation plans.	15.0	15.0	15.0
73815	Financial	Commissioner's Office RSA for Commissioner's Office cost allocation plans.	1.2	1.2	1.2
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.9	0.5	0.5
73816	ADA Compliance	Labor Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel AKPAY/ALDER training classes.	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.4	1.5	1.5
73823	Health	Health services.	0.4	0.5	0.5
73826	Other Equip/Machinery	Labor Boiler inspection by DLWD	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's office for the Office of Professional Standards.	3.5	3.5	3.5

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		215.0	212.6	197.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			215.0	212.6	197.6
74200	Business	Business, office, training, and computer supplies for staff and recruits.	26.2	25.0	22.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	22.1	22.6	20.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	6.1	10.0	7.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	122.7	120.0	115.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and misc. hardware.	37.9	35.0	33.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				779.4	910.5	910.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Excess Interagency Receipt Authority for Reimbursable Services Agreements.	Department-wide		11100	0.0	116.1	116.1
59120	Public Safety RSA with the Alaska Police Standards Council for police officer recertification training.	AK Police Standards Council	12847005	11100	35.8	45.0	45.0
59120	Public Safety RSA with AST Detachments for police officer lateral law enforcement training.	AST Detachments	12847112	11100	10.2	15.0	15.0
59120	Public Safety RSA with Natural Resources for park police recertification training.	Natural Resources	12847114	11100	2.3	2.5	2.5
59120	Public Safety RSA with VPSO Support for the Law Enforcement Cadet Corps - VPSO Academy.	VPSO Support	12847117	11100	100.0	100.0	100.0
59120	Public Safety CSO Training Academy.		12847121	11100	11.8	11.8	11.8
59120	Public Safety RSA with Alaska Police Standard Council for firearm training.	AK Police Standards Council	12847122	11100	8.4	8.5	8.5
59120	Public Safety AST and AWT Spring Trooper Specific Training.	Alaska Wildlife Troopers	12847123	11100	21.5	22.0	22.0
59120	Public Safety VPSO Arming Transition course.	VPSO Support	12847124	11100	11.8	12.0	12.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Fall Alaska Law Enforcement Training course.	Sitka Campus	12847001	11100	165.2	165.2	165.2
59450	University Of Alaska	Sitka Campus	12847002	11100	412.4	412.4	412.4

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				779.4	910.5	910.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	RSA with the University of Alaska Southeast for the Spring Alaska Law Enforcement Training course.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				28.8	34.3	34.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58740	Misc Prgm Rec-Pub Pr Miscellaneous program receipts.		12840611	11100	28.8	34.3	34.3

Interagency Services Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept State Equipment Fleet Admin	10.1	20.0	10.2
73421 Sef Fuel A87 Allowed subtotal:				10.1	20.0	10.2
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	0.0	15.0	5.0
73423 Sef Oper A87 Allowed subtotal:				0.0	15.0	5.0
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	2.0	5.0	5.0
73424 Sef Svc/Prt A87 Alwd subtotal:				2.0	5.0	5.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept State Equipment Fleet Admin	33.4	40.0	35.0
73428 Sef F/C A87 Allowed subtotal:				33.4	40.0	35.0
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	3.2	4.0	4.6
73429 Sef F/C A87 Unallowd subtotal:				3.2	4.0	4.6
73805	IT-Non-Telecommunication	Sponsored agency fees, APSIN LAN/WAN support, ETS computer services, EPR telecommunications services and charges, Virtual Private Network.	Inter-dept Enterprise Technology Services	41.2	45.0	45.0
73805 IT-Non-Telecommunication subtotal:				41.2	45.0	45.0
73806	IT-Telecommunication	EPR telecommunications services	Inter-dept Enterprise Technology Services	11.0	12.0	12.0
73806 IT-Telecommunication subtotal:				11.0	12.0	12.0
73809	Mail	Central mail services.	Inter-dept Central Mail	1.0	1.5	1.5
73809 Mail subtotal:				1.0	1.5	1.5
73810	Human Resources	HR chargeback.	Inter-dept Personnel	2.8	3.0	3.0
73810 Human Resources subtotal:				2.8	3.0	3.0
73812	Legal	Legal services.	Inter-dept Criminal Justice Litigation	3.2	3.2	3.2
73812 Legal subtotal:				3.2	3.2	3.2
73814	Insurance	Risk management insurance premiums.	Inter-dept Risk Management	14.4	15.0	15.0
73814 Insurance subtotal:				14.4	15.0	15.0
73815	Financial	RSA for Administrative Services cost allocation plans.	Inter-dept Administrative Services	15.0	15.0	15.0
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept Finance	0.9	0.5	0.5
73815 Financial subtotal:				15.9	15.5	15.5
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
73818	Training (Services-IA Svcs)	AKPAY/ALDER training classes.	Inter-dept Personnel	0.1	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.1	0.5	0.5

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.4	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				1.4	1.5	1.5
73823	Health	Inter-dept		0.4	0.5	0.5
73823 Health subtotal:				0.4	0.5	0.5
73826	Other Equip/Machinry	Inter-dept	Labor	0.0	0.2	0.2
73826 Other Equip/Machinry subtotal:				0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Commissioner's Office	3.5	3.5	3.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.5	3.5	3.5
Training Academy total:				143.7	185.5	161.3
Grand Total:				143.7	185.5	161.3