

# **State of Alaska FY2018 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 2016**

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

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 CY2015 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 FY2016, AST in conjunction with CDVSA, also provided one five-day and one three-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors. These sessions were held in Anchorage and Bethel. Using STOP funds, AST also provided Domestic Violence or Sexual Assault training to 981 multidisciplinary professionals, including 625 law enforcement officers throughout the fiscal year. Additionally, AST hosted the 2016 Alaska Conference on Domestic Violence and Sexual Assault, utilizing a multidisciplinary advisory committee. Using over 30 national and local experts, 115 professionals attended two days of in depth training.

**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 the 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 FY2018**

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)

<b>Contact Information</b>
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Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	209,865
Part-time	0	0	Premium Pay	6,804
Nonpermanent	1	1	Annual Benefits	131,682
			<i>Less 0.04% Vacancy Factor</i>	(134)
			Lump Sum Premium Pay	3,000
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>351,217</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	271.0	242.7	242.7	327.7	351.2	23.5	7.2%
72000 Travel	131.8	295.8	295.8	295.8	135.8	-160.0	-54.1%
73000 Services	187.1	1,114.9	1,114.9	1,164.9	1,164.9	0.0	0.0%
74000 Commodities	52.9	759.0	759.0	759.0	739.0	-20.0	-2.6%
75000 Capital Outlay	0.0	210.5	210.5	210.5	210.5	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>642.8</b>	<b>2,757.9</b>	<b>2,757.9</b>	<b>2,757.9</b>	<b>2,601.4</b>	<b>-156.5</b>	<b>-5.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	523.1	2,316.9	2,316.9	2,316.9	2,159.1	-157.8	-6.8%
1004Gen Fund (UGF)	119.7	95.5	95.5	95.5	95.9	0.4	0.4%
1007I/A Rcpts (Other)	0.0	335.8	335.8	335.8	336.7	0.9	0.3%
1061CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>119.7</b>	<b>95.5</b>	<b>95.5</b>	<b>95.5</b>	<b>95.9</b>	<b>0.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>345.5</b>	<b>345.5</b>	<b>345.5</b>	<b>346.4</b>	<b>0.9</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>523.1</b>	<b>2,316.9</b>	<b>2,316.9</b>	<b>2,316.9</b>	<b>2,159.1</b>	<b>-157.8</b>	<b>-6.8%</b>
<b>Positions:</b>							
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	1	1	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
1002 Fed Rcpts		2,316.9										
1004 Gen Fund		95.5										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		9.7										
<b>Subtotal</b>		<b>2,757.9</b>	<b>242.7</b>	<b>295.8</b>	<b>1,114.9</b>	<b>759.0</b>	<b>210.5</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	85.0	0.0	50.0	0.0	0.0	-135.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon prior year expenditures for services. Authority for grants is no longer needed, as these services are being performed in another component with sufficient funding. The remaining authority in other lines is sufficient to cover anticipated expenses.												
<b>Add Project Assistant (12-N15009)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Project Assistant (12-N15009) added to the Special Projects component. This position is long-term nonpermanent part-time.												
<b>Subtotal</b>		<b>2,757.9</b>	<b>327.7</b>	<b>295.8</b>	<b>1,164.9</b>	<b>759.0</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.2												
FY2018 PS Health Ins.: \$1.2												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining authority is sufficient to cover anticipated expenses.												
<b>Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects</b>												

**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	
1002 Fed Rcpts	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division anticipates that \$160.0 of federal receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1002 Fed Rcpts	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$1.7 Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
<b>Totals</b>		<b>2,601.4</b>	<b>351.2</b>	<b>135.8</b>	<b>1,164.9</b>	<b>739.0</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2018 Governor (13956)  
**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	76L	0.5	*	4,291	0	756	2,676	7,723	0
12-1096	State Trooper	FT	P	AA	Anchorage	100	76N	0.6	*	5,153	0	756	3,156	9,065	0
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76M	0.5	*	3,986	0	756	2,562	7,304	0
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76M	0.5	*	3,986	0	756	2,562	7,304	0
12-1339	State Trooper	FT	P	AA	Anchorage	100	76L	1.5	*	11,883	0	756	7,089	19,728	0
12-1561	State Trooper	FT	P	AA	Craig	1EE	76J	0.5	*	3,569	0	756	2,405	6,730	0
12-1588	State Trooper	FT	P	AA	Craig	1EE	76J	0.5	*	3,569	0	756	2,405	6,730	0
12-1842	State Trooper	FT	P	AA	Juneau	105	76L	0.5	*	3,864	0	756	2,516	7,136	0
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20E / F	12.0		78,375	0	0	46,275	124,650	31,163
12-1901	State Trooper	FT	P	AA	Anchorage	100	76J	1.5	*	10,190	0	756	6,452	17,398	0
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21J	3.0	*	22,563	0	0	12,685	35,248	35,248
12-3002	State Trooper	FT	P	AA	Valdez	111	76N	0.1	*	854	0	0	477	1,331	0
12-3007	State Trooper	FT	P	AA	Sitka	105	76D	0.1	*	638	0	0	396	1,034	1,034
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76Q	0.1	*	924	0	0	503	1,427	0
12-3013	State Trooper	FT	P	AA	Cordova	111	76N	0.1	*	863	0	0	480	1,343	1,343
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76M	0.1	*	778	0	0	448	1,226	1,226
12-3035	Sergeant PS	FT	P	AA	Kodiak	111	78L	0.1	*	964	0	0	518	1,482	1,482
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76M	0.1	*	797	0	0	455	1,252	0
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78N	0.1	*	958	0	0	516	1,474	0
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	874	0	0	484	1,358	0
12-3124	State Trooper	FT	P	AA	Sitka	105	76K	0.1	*	769	0	0	445	1,214	0
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	852	0	0	476	1,328	0
12-3165	State Trooper	FT	P	AA	Seward	100	76K	0.1	*	728	0	0	430	1,158	0
12-3844	State Trooper	FT	P	AA	Juneau	105	76F	0.1	*	672	0	0	408	1,080	1,080
12-3869	State Trooper	FT	P	AA	Craig	1EE	76M	0.1	*	797	0	0	455	1,252	0
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76J	0.1	*	714	0	0	424	1,138	1,138
12-N15009	Project Assistant	NP	N	GP	Anchorage	100	16A	12.0		22,239	0	0	20,281	42,520	0
12-T008	Swic/AKiac Dir	NP	P	XE	Anchorage	N00	23D / E	3.0	*	24,015	0	0	13,703	37,718	0

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:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	209,865
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	1	0	0										<b>Total Premium Pay:</b>	6,804
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	131,682
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	2	0	0											
	<b>Total Component Months:</b>	38.1												<b>Total Pre-Vacancy:</b>	348,351
														<b>Minus Vacancy Adjustment of 0.04%:</b>	(134)
														<b>Total Post-Vacancy:</b>	348,217
														<b>Plus Lump Sum Premium Pay:</b>	3,000
														<b>Personal Services Line 100:</b>	351,217

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	138,630	138,577	39.80%
1004 General Fund Receipts	73,714	73,685	21.16%
1007 Interagency Receipts	136,008	135,955	39.04%
<b>Total PCN Funding:</b>	<b>348,351</b>	<b>348,217</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	3,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>3,000</b>	<b>100.00%</b>

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 (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Special Projects (1001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		131.8	295.8	135.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>131.8</b>	<b>295.8</b>	<b>135.8</b>
2000	In-State Employee Travel	Instate 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) (VAWA Coordinator and state troopers).	119.3	200.8	120.8
2002	Out of State Employee Travel	Out of State Travel for staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	12.5	95.0	15.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		187.1	1,164.9	1,164.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>187.1</b>	<b>1,164.9</b>	<b>1,164.9</b>
3000	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics 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.	8.4	90.0	106.7
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	10.5	225.0	200.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	3.2	20.0	25.0
3005	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.	3.0	150.0	150.0
3006	Delivery Services	Postage, freight, and courier services.	0.1	3.0	3.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>187.1</b>	<b>1,164.9</b>	<b>1,164.9</b>
3009	Structure/Infrastructure/Land	Space expenses for evidence storage and room rentals (training).	43.8	300.0	300.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.1	100.0	100.0
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	100.9	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	1.4	42.3	45.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	1.8	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	1.7	25.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.5	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.2	0.2	0.5
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	0.3	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	0.1	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	0.1	0.3	0.3
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492) One-time Item for FY2016. DPS Aircraft services (RSA) Aircraft Transportation services for FirstNet	9.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>187.1</b>	<b>1,164.9</b>	<b>1,164.9</b>
		Grant.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	1.4	1.7	2.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.1	0.5	0.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Special Projects (1001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		52.9	759.0	739.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>52.9</b>	<b>759.0</b>	<b>739.0</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	43.2	200.0	200.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.5	25.0	25.0
4003	Scientific and Medical	Laboratory supplies.	9.0	20.0	20.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	0.0	503.0	483.0
4019	Small Tools/Minor Equipment	Parts and supplies used to repair and maintain equipment.	0.0	10.0	10.0
4020	Equipment Fuel	Equipment fuel.	0.2	1.0	1.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	210.5	210.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>210.5</b>	<b>210.5</b>
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	210.5	210.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>523.1</b>	<b>2,316.9</b>	<b>2,159.1</b>
5019 Federal - Miscellaneous Grants		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement., DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf., Marijuana Eradication from DEA.	523.1	2,316.9	2,159.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>335.8</b>	<b>336.7</b>
5301 Inter-Agency Receipts		Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and misc. VAWA expenses.	0.0	335.8	336.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipt authorization for unanticipated CIP Reimbursable Service Agreements.	0.0	9.7	9.7



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Special Projects (1001)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>17.1</b>	<b>76.9</b>	<b>80.2</b>
With Department of Administration				3.6	68.6	71.6
With Department of Public Safety				12.7	6.8	7.1
With Department of Transportation/Public Facilities				0.5	1.0	1.0
With Department of Law				0.3	0.5	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).		1.4	42.3	45.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).		1.8	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).		1.7	25.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.		0.5	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.		0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.		0.0	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.		0.2	0.2	0.5
3024	Inter-Agency Legal	Law - Department-wide Legal Services.		0.3	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.		0.1	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.		0.1	0.3	0.3
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492) One-time Item for FY2016. DPS Aircraft services (RSA) Aircraft Transportation services for FirstNet Grant.		9.1	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.		1.4	1.7	2.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.		0.3	0.5	0.5

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Special Projects (1001)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.1	0.5	0.5