

State of Alaska FY2018 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 2016

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.

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 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 FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	557,644
Part-time	0	0	Premium Pay	219,596
Nonpermanent	0	0	Annual Benefits	413,916
			<i>Less 5.90% Vacancy Factor</i>	(70,256)
			Lump Sum Premium Pay	20,000
Totals	7	7	Total Personal Services	1,140,900

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	0	0	1	1
State Trooper	2	0	0	1	3
Visual Info Spec	1	0	0	0	1
Totals	4	0	0	3	7

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,265.6	1,130.6	1,130.6	1,130.6	1,140.9	10.3	0.9%
72000 Travel	122.1	214.7	214.7	214.7	124.7	-90.0	-41.9%
73000 Services	195.3	1,451.0	1,451.0	1,451.0	1,391.0	-60.0	-4.1%
74000 Commodities	182.3	139.5	139.5	139.5	199.5	60.0	43.0%
75000 Capital Outlay	0.0	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	1,765.3	3,750.8	3,750.8	3,750.8	3,671.1	-79.7	-2.1%
Fund Sources:							
1004Gen Fund (UGF)	917.1	1,580.5	1,580.5	1,580.5	0.0	-1,580.5	-100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	62.7	62.7	100.0%
1061CIP Rcpts (Other)	848.2	2,170.3	2,170.3	2,170.3	2,083.3	-87.0	-4.0%
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	1,525.1	1,525.1	100.0%
Unrestricted General (UGF)	917.1	1,580.5	1,580.5	1,580.5	0.0	-1,580.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,525.1	1,525.1	100.0%
Other Funds	848.2	2,170.3	2,170.3	2,170.3	2,146.0	-24.3	-1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	7	7	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
1004 Gen Fund		1,580.5										
1061 CIP Rcpts		2,170.3										
Subtotal		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Office Assistant III (12-1979)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
During conference committee, the department chose to delete PCN 12-1889, Criminal Justice Technician I, Anchorage. After further consideration it was determined to keep this PCN and to swap it with PCN 12-1979, Office Assistant III, Fairbanks.												
Subtotal		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		0.2										
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.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.7										
1007 I/A Rcpts		62.7										
The Alaska Bureau of Highway Patrol component will achieve reductions in expenditure levels by changing the fund source for the Visual Information Specialist (PCN 12-1922) to fifty percent interagency receipts. This will allow the department to share the services of this position with other agencies.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	0.0	-60.0	60.0	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 supply costs. The remaining authority is sufficient to cover anticipated expenses.												

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	
Align Authority for Bureau of Highway Patrol												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,519.1										
1249 AKTransMnt		1,519.1										
In order to properly align budget authority, \$1,519.1 of UGF will be replaced by Transportation Maintenance Fund.												
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol												
	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-90.0										
The division anticipates that \$90.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1249 AKTransMnt		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
1249 AKTransMnt		6.7										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$7.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		3,671.1	1,140.9	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	Seward	100	76F / J	12.0		80,068	0	39,897	63,797	183,762	0
12-1353	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23M	12.0		118,948	0	51,962	80,411	251,321	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17K / L	12.0		73,440	0	5,478	46,479	125,397	0
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11C / D	12.0		38,704	0	8,887	34,703	82,294	0
12-1978	Admin Asst III	FT	A	GP	Palmer	99	15M / N	12.0		69,069	0	20,707	50,561	140,337	0
12-1986	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		92,292	0	47,753	70,557	210,602	0
12-1988	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		85,123	0	44,912	67,408	197,443	0
													Total Salary Costs:	557,644	
													Total COLA:	0	
													Total Premium Pay:	219,596	
													Total Benefits:	413,916	
													Total Pre-Vacancy:	1,191,156	
													Minus Vacancy Adjustment of 5.90%:	(70,256)	
													Total Post-Vacancy:	1,120,900	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	1,140,900	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	62,699	59,000	5.26%
1061 Capital Improvement Project Receipts	292,858	275,584	24.59%
1249 Transportation Maintenance Fund	835,600	786,315	70.15%
Total PCN Funding:	1,191,156	1,120,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1249 Transportation Maintenance Fund	20,000	100.00%
Total Lump Sum Funding:	20,000	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 (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		122.1	214.7	124.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			122.1	214.7	124.7
2000	In-State Employee Travel	Instate Travel costs for State Troopers to enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol activities.	12.6	20.0	20.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee police officers to jointly enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	12.1	20.0	20.0
2002	Out of State Employee Travel	Out of State travel costs for State Troopers to enforce highway safety activities; and to attend out of state training courses in support of the Bureau of Highway Safety patrol activities.	27.7	75.0	22.0
2003	Out of State Non-Employee Travel	Out of state travel costs for non-employee police officers to jointly enforce highway safety activities. Out of state travel to attend out of state training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	69.7	99.7	62.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		195.3	1,451.0	1,391.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			195.3	1,451.0	1,391.0
3000	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.	3.5	50.0	50.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	21.3	150.0	150.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	4.3	10.0	10.0
3005	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	0.3	40.0	40.0
3006	Delivery Services	Postage, freight, and courier service.	0.9	2.5	2.5
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	9.4	50.0	50.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	5.7	50.0	50.0
3011	Other Services	Printing, copier service, and honorariums for presenters/trainers.	0.9	5.0	5.0
3011	Other Services	Commissioned Sales - State Travel Office Fees.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			195.3	1,451.0	1,391.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	8.0	66.5	66.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	14.1	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	9.6	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.6	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	2.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	2.4	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	2.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	0.7	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide DOA Division of Personnel and Division of Finance training.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	68.4	850.0	790.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	36.4	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	2.5	3.5	3.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				195.3	1,451.0	1,391.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	State Equipment Fleet costs (operating expenses and fuel) from Highway Safety overtime enforcement activities performed by AST Detachment State Troopers, funded by CIP IA RSA's from DOTPF.	0.0	45.0	45.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		182.3	139.5	199.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			182.3	139.5	199.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	176.4	124.5	184.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	3.1	5.0	5.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	1.8	3.0	3.5
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	0.0	5.0	5.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.5	1.0	1.0
4020	Equipment Fuel	Parts and supplies used to repair and maintain equipment.	0.5	1.0	1.0

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

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	815.0	815.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	815.0	815.0
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	300.0	300.0
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	515.0	515.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	62.7
5301 Inter-Agency Receipts		Inter-Agency Receipt authority for the Visual Information Specialist position.	0.0	0.0	62.7
5061 CIP Rcpts (1061 CIP Rcpts)			848.2	2,170.3	2,083.3
5351 Capital Improvement Project Inter-Agency		CIP Receipt authority for all Highway Safety Patrol Campaigns. To include: DUI HVE, DUI CIOT, TraCS Statewide Project, TraCS DUI & Related Forms, TraCS National Model Mtg Travel Scholarship, Annual DRE Training, Speed Fatality Reduction, Statewide DRE, and the Federal National Highway Traffic Safety Administration Grant for Highway Safety Improvement (HSIP).	848.2	2,170.3	2,083.3

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				149.0	1,088.5	1,028.5
With Department of Administration				23.5	111.0	111.0
With Department of Public Safety				53.9	66.5	66.5
With Department of Transportation/Public Facilities				69.2	905.0	845.0
With Department of Law				2.4	6.0	6.0
Object Class	Servicing Agency	Explanation	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).	8.0	66.5	66.5	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	14.1	40.0	40.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	9.6	30.0	30.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.8	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.6	1.0	1.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	2.0	2.0	2.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	2.4	6.0	6.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	2.6	5.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	0.7	1.5	1.5	
3029	Inter-Agency Education/Training	Admin - Department-wide DOA Division of Personnel and Division of Finance training.	0.0	5.0	5.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement,	68.4	850.0	790.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	36.4	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	2.5	3.5	3.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	State Equipment Fleet costs (operating expenses and fuel) from Highway Safety overtime enforcement activities performed by AST Detachment State Troopers, funded by CIP IA RSA's from DOTPF.	0.0	45.0	45.0