

State of Alaska FY2020 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 2018

Working with the U.S. Forest Service, the department provided cooperative effort between the enforcement agencies to enhance State and local law enforcement activities on federal lands in the Chugach and Tongass National Forests. The State's asset seizures as per current legislation prevents utilization of assets obtained from the proceeds of adjudicated state drug trafficking cases to be utilized by the Statewide Drug Enforcement Unit in other drug trafficking investigations. These proceeds go directly into the State's General Fund. The Federal Narcotics Suppression (forfeitures) Program provided the department and other law enforcement agencies with some limited funding for equipment for transportation, officer protection, training, communications, and surveillance equipment.

The Drug Enforcement Administration (DEA) and Federal Bureau of Investigation (FBI) along with Organized Crime Drug Enforcement Task Force (OCDETF) overtime funds allowed three investigators assigned to specialized DEA and FBI Task Force positions to actively pursue leads related to violent drug and organized crime activities, which in the face of a diminished workforce continue to provide interdiction services and to some degree continue to investigate drug and alcohol crimes and make seizures.

An annual report pertaining to the types of investigations, drug and alcohol seizures, and trends within Alaska for CY2017 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), the Alaska State Troopers (AST) provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), Tribal Police Officers (TPO), and correctional, probation, and parole officers on the law 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 SFY2018, AST's Domestic Violence and Sexual Assault (DVSA) training section coordinated or participated in 30 training sessions and trained a total of 922 multidisciplinary professionals. Of these, 388 were law enforcement officers, 123 were correctional officers, 160 were JBER Special Forces, and 251 were members of other multidisciplinary professions. In SFY2018, the DVSA training section focused on provided specialized training on trauma informed investigations and victim interviewing specific to sexual assault cases. A total of six training sessions were held across Alaska in Anchorage, Bethel, Fairbanks and Juneau. In addition, AST, in conjunction with CDVSA, provided two three-day sexual assault response team (SART) trainings to multidisciplinary team members including law enforcement, medical providers, prosecutors and victim advocates. These training sessions were held in Anchorage and Homer. Furthermore, AST participated in an advanced SART for law enforcement officers and

prosecutors as well as coordinating a DVSA Statewide Conference. The goal of these training opportunities was for attendees to leave with resources and techniques in investigating sexual assault and domestic violence crimes, supporting victims and collaborating with the multidisciplinary partners within the community.

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.

Importation of controlled substances to meet high demand remains one of the significant problems facing society especially since the introduction of fentanyl as an adulterating additive to many drugs such as heroin, methamphetamine, and cocaine has made controlled substances more lethal not only for the consumer but also for those that inadvertently come into contact with fentanyl laced controlled substances. Alaska does not have the resources to provide effective treatment for offenders to prevent recidivism and thus the challenge for law enforcement agencies as the demand for these controlled substances has not diminished.

Continued reduction/elimination and penalties for not complying with federal unfunded mandates continues to reduce federal funding and as a result jeopardize Alaska State Troopers' ability to continue special initiatives such as focused highway patrols, human trafficking, and initiatives designed to educate and preempt sexual assaults.

Significant Changes in Results to be Delivered in FY2020

Alaska State Troopers (AST) 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.

AST will strengthen partnerships with other State departments and agencies such as Department of Health and Social Services (DHSS) and The Mental Health Trust Authority. By taking advantage of funding with cross over benefits to participate in education and prevention programs for youth, this will reduce illicit controlled substance demand. DPS will continue engaging in life saving programs like DHSS's Project HOPE dispensing the opioid overdose antidote medication. DPS will also seek to influence decision makers on the importance of allowing adjudicated ill-gotten proceeds to be used in the fight against drug trafficking as a way of reducing budgetary demands.

The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.

Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)

Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
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Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	1	4	Annual Salaries	488,187
Part-time	0	0	COLA	11,987
Nonpermanent	1	2	Premium Pay	29,120
			Annual Benefits	284,344
			<i>Less 4.07% Vacancy Factor</i>	(33,138)
			Lump Sum Premium Pay	12,000
Totals	2	6	Total Personal Services	792,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Crim Int Any I	1	0	0	0	1
Crim Int Anyiii	1	0	0	0	1
Director, HITDA	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	327.7	358.3	358.3	358.3	792.5	434.2	121.2%
72000 Travel	48.5	135.8	135.8	135.8	845.8	710.0	522.8%
73000 Services	488.2	1,099.7	1,099.7	1,099.7	4,259.7	3,160.0	287.4%
74000 Commodities	11.6	673.8	673.8	673.8	766.8	93.0	13.8%
75000 Capital Outlay	22.0	210.5	210.5	210.5	828.5	618.0	293.6%
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	898.0	2,478.1	2,478.1	2,478.1	7,493.3	5,015.2	202.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	657.8	2,034.6	2,034.6	2,034.6	7,036.1	5,001.5	245.8%
1004 Gen Fund (UGF)	40.2	96.6	96.6	96.6	105.5	8.9	9.2%
1007 I/A Rcpts (Other)	200.0	337.2	337.2	337.2	342.0	4.8	1.4%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	40.2	96.6	96.6	96.6	105.5	8.9	9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	200.0	346.9	346.9	346.9	351.7	4.8	1.4%
Federal Funds	657.8	2,034.6	2,034.6	2,034.6	7,036.1	5,001.5	245.8%
Positions:							
Permanent Full Time	1	1	1	1	4	3	300.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	2	1	100.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts		2,034.6										
1004 Gen Fund		96.6										
1007 I/A Rcpts		337.2										
1061 CIP Rcpts		9.7										
Subtotal		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Add Federal Receipt Authority												
	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts		5,000.0										
<p>The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.</p> <p>HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONCDP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.</p> <p>Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.</p> <p>Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.</p>												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

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			
										PFT	PPT	NP	
\$ 7.7 Special Projects													
\$ 52.6 Alaska Bureau of Highway Patrol													
\$ 36.8 Alaska Bureau of Judicial Services													
\$ 361.7 Statewide Drug and Alcohol Enforcement Unit													
\$ 2,742.5 Alaska State Trooper Detachments													
\$ 136.6 Alaska Bureau of Investigation													
\$ 877.1 AK Wildlife Troopers													
\$ 18.0 AK Wildlife Troopers Aircraft Section													
\$ 27.0 Village Public Safety Officer Program													
\$ 74.5 Training Academy													
FY2020 Salary Adjustments - GGU, CEA, TEAME													
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		1.5											
1004 Gen Fund		1.1											
1007 I/A Rcpts		4.6											
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2													
FY2020 GGU HI from \$1432 to \$1530: \$2.3													
FY2020 GGU 3% COLA: \$4.9													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.2											
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
Totals		7,493.3	792.5	845.8	4,259.7	766.8	828.5	0.0	0.0	4	0	2	

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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-#073	Administrative Officer II	FT	A	GG	Anchorage	100	19A / B	12.0		63,054	2,599	0	42,085	107,738	0
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	77M	0.5	*	4,709	0	756	2,824	8,289	0
12-1096	State Trooper	FT	P	AA	Anchorage	100	77P	0.6	*	6,787	0	756	3,757	11,300	0
12-1122	State Trooper	FT	P	AA	Ketchikan	99	77N	0.5	*	5,070	0	756	2,959	8,785	0
12-1332	State Trooper	FT	P	AA	Ketchikan	99	77N	0.5	*	5,070	0	756	2,959	8,785	0
12-1339	State Trooper	FT	P	AA	Anchorage	100	77N	0.5	*	5,231	0	756	3,019	9,006	0
12-1561	State Trooper	FT	P	AA	Craig	99	77C	0.1	*	774	0	756	728	2,258	0
12-1588	State Trooper	FT	P	AA	Craig	1EE	77K	0.1	*	935	0	756	788	2,479	0
12-1842	State Trooper	FT	P	AA	Juneau	105	77M	0.5	*	4,567	0	756	2,770	8,093	0
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20E / F	12.0		77,435	3,192	0	47,467	128,094	32,024
12-1901	State Trooper	FT	P	AA	Anchorage	100	77K	1.5	*	12,674	0	756	7,361	20,791	0
12-2066	Crim Int Anyiii	FT	A	GG	Anchorage	100	19A / B	12.0		63,054	2,599	0	42,085	107,738	0
12-2067	Crim Int Any I	FT	A	GG	Anchorage	100	14A / B	12.0		44,460	1,833	0	35,127	81,420	0
12-3002	State Trooper	FT	P	AA	Valdez	99	77P	0.5	*	5,635	0	756	3,170	9,561	9,561
12-3007	State Trooper	FT	P	AA	Sitka	99	77F	0.5	*	4,209	0	756	2,636	7,601	0
12-3012	State Trooper	FT	P	AA	Hoonah	99	77R	0.5	*	5,874	0	10,976	7,084	23,934	0
12-3013	State Trooper	FT	P	AA	Cordova	99	77E	0.5	*	4,342	0	756	2,686	7,784	0
12-3019	State Trooper	FT	P	AA	Anchor Point	100	77N	0.5	*	4,860	0	756	2,880	8,496	0
12-3035	Sergeant DPS	FT	P	AA	Kodiak	99	79P	0.5	*	6,529	0	756	3,505	10,790	0
12-3066	State Trooper	FT	P	AA	Petersburg	99	77O	0.1	*	1,052	0	756	832	2,640	0
12-3071	Sergeant DPS	FT	P	AA	Ketchikan	99	79M	0.1	*	1,147	0	756	868	2,771	0
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	77P	0.1	*	1,132	0	756	862	2,750	0
12-3124	State Trooper	FT	P	AA	Sitka	105	77M	0.1	*	990	0	756	809	2,555	0
12-3146	State Trooper	FT	P	AA	Ketchikan	99	77O	0.1	*	1,052	0	756	832	2,640	0
12-3165	State Trooper	FT	P	AA	Seward	99	77K	0.1	*	845	0	756	755	2,356	0
12-3844	State Trooper	FT	P	AA	Juneau	99	77F	0.1	*	834	0	756	751	2,341	0
12-3869	State Trooper	FT	P	AA	Craig	1EE	77M	0.1	*	977	0	756	804	2,537	0
12-3873	State Trooper	FT	P	AA	Wrangell	99	77E	0.1	*	827	0	756	748	2,331	0
12-N15009	Project Assistant	NP	N	GP	Anchorage	100	16A	12.0		50,196	1,764	756	26,347	79,063	0
12-T011	Director, HITDA	NP	A	SS	Anchorage	100	24C / D	12.0		103,866	0	0	34,846	138,712	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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	488,187
														Total COLA:	11,987
	Full Time Positions:	4	1	0										Total Premium Pay:	29,120
	Part Time Positions:	0	0	0										Total Benefits:	284,344
	Non Permanent Positions:	2	0	0											
	Positions in Component:	6	1	0											
	Total Component Months:	80.7													
														Total Pre-Vacancy:	813,638
														Minus Vacancy Adjustment of 4.07%:	(33,138)
														Total Post-Vacancy:	780,500
														Plus Lump Sum Premium Pay:	12,000
														Personal Services Line 100:	792,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	636,452	610,530	78.22%
1004 General Fund Receipts	41,585	39,891	5.11%
1007 Interagency Receipts	135,602	130,079	16.67%
Total PCN Funding:	813,638	780,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	12,000	100.00%
Total Lump Sum Funding:	12,000	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: Special Projects (1001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		48.5	135.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			48.5	135.8
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).	29.9	75.8
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee law enforcement individuals related to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA).	4.8	15.0
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	40.0
2003	Out of State Non-Employee Travel	Out of State Travel for non-employee 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.	1.3	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		488.2	1,099.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			488.2	1,099.7
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.	10.0	100.0
3001	Financial Services	Management Consulting for SAKI Grant.	106.8	150.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	14.4	50.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	2.6	30.0
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.	0.0	150.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			488.2	1,099.7
3006	Delivery Services	Postage, freight, and courier services.	0.0	27.0
3009	Structure/Infrastructure/Land	Space expenses for evidence storage and room rentals (training).	184.7	325.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.0	40.0
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	162.1	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Non-telecommunications (LAN/WAN & APSIN).	1.1	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	0.8	2.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	1.7	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	1.3	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service.	0.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	0.1	1.0
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial	0.1	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			488.2	1,099.7
		support.		
3037	State Equipment Fleet	State Equipment Fleet	0.1	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	1.4	3.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	0.2	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.1	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Special Projects (1001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		11.6	673.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			11.6	673.8
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	11.6	134.8
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.0	25.0
4003	Scientific and Medical	Laboratory supplies.	0.0	75.8
4019	Small Tools/Minor Equipment	Parts and supplies used to repair and maintain equipment.	0.0	435.2
4020	Equipment Fuel	Equipment fuel.	0.0	3.0

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

Component: Special Projects (1001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		22.0	210.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			22.0	210.5
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	22.0	210.5

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			657.8	2,034.6
5011 Federal Public Prctn - Federal Emergency Management Agency		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.	25.1	15.0
5014 Federal Public Protection - 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.	632.7	1,019.6
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for the High Intensity Drug Trafficking Area (HIDTA)	0.0	1,000.0
5007 I/A Rcpts (1007 I/A Rcpts)			200.0	337.2
5301 Inter-Agency Receipts		Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and misc. VAWA expenses.	208.3	337.2
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)		-8.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	9.7
5351 Capital Improvement Project Inter-Agency		CIP Receipt authorization for unanticipated CIP Reimbursable Service Agreements.	0.0	9.7

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6004 Gen Fund (1004 Gen Fund)			4.6	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			4.6	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				6.4	21.7
With Department of Administration				2.3	9.7
With Department of Public Safety				3.4	10.0
With Department of Transportation/Public Facilities				0.4	1.0
With Department of Law				0.3	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	0.8	2.7	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	1.7	4.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	1.3	3.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.4	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service.	0.0	1.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	0.3	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	0.1	1.0	
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.1	1.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	1.4	3.0	
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	0.2	1.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.1	1.0	