

**State of Alaska
FY2020 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 2018

During the past year, all 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:

- Alaska State Fair in Palmer
- Mount Marathon race in Seward
- Iron Dog start
- Iditarod restart
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Deltana Fair
- Tanana Valley Fair
- 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 campaigns was provided by the Alaska Highway Safety Office (AHSO) and personnel who worked these campaigns were provided by AST, 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

The three Alaska Bureau of Highway Patrol (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. In FY2016, 15 ABHP troopers were absorbed back into patrol positions and as a result, 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.

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 is needed for a select 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.

Significant Changes in Results to be Delivered in FY2020

Alaska State Troopers (AST) will continue 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 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. AST will be sending three troopers to Traffic Crash Reconstruction training. This training provides advance crash scene analysis skills allowing the investigator to determine the cause of the accident.

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	596,295
Part-time	0	0	COLA	5,442
Nonpermanent	0	0	Premium Pay	198,601
			Annual Benefits	401,271
			<i>Less 0.92% Vacancy Factor</i>	(11,109)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,190,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant DPS	1	0	0	0	1
Office Assistant III	0	0	0	1	1
State Trooper	2	0	0	1	3
Totals	3	0	0	3	6

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
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	1,279.5	1,056.8	1,056.8	1,056.8	1,190.5	133.7	12.7%
72000 Travel	77.7	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	187.8	1,255.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
74000 Commodities	12.1	163.7	163.7	163.7	163.7	0.0	0.0%
75000 Capital Outlay	0.0	707.8	707.8	645.1	645.1	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	1,557.1	3,308.2	3,210.2	3,147.5	3,281.2	133.7	4.2%
Fund Sources:							
1004 Gen Fund (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	131.8	9.9%
1007 I/A Rcpts (Other)	0.0	62.7	62.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	704.3	1,916.4	1,818.4	1,818.4	1,820.3	1.9	0.1%
Unrestricted General (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	131.8	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	704.3	1,979.1	1,881.1	1,818.4	1,820.3	1.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund		1,329.1										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		1,916.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		3,210.2	1,056.8	124.7	1,157.2	163.7	707.8	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Interagency Authority to Rural Trooper Housing and AST Detachments												
	Trout	-62.7	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.7										
<p>Transfer interagency receipt authority to Rural Trooper Housing to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel. Receipt authority needed in AST Detachments to support the Visual Information Specialist position transferred from Bureau of Highway Patrol.</p>												
Subtotal		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

The Alaska Public Employees Association (representing the supervisory 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.

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	
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										

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:

- \$ 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

APEA Letter of Agreement 19-SS-101

	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers

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			
										PFT	PPT	NP	
\$16.2 AK Wildlife Troopers Aircraft Section													
\$23.6 Village Public Safety Officer Program													
\$26.7 Training Academy													
PSEA Letter of Agreement 19-AA-099													
1004 Gen Fund	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.													
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.													
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.													
\$ 4,671.8 of General Fund authorization is allocated as follows:													
\$ 44.2 Alaska Bureau of Highway Patrol													
\$ 25.3 Alaska Bureau of Judicial Services													
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit													
\$ 3,033.9 Alaska State Trooper Detachments													
\$ 141.3 Alaska Bureau of Investigation													
\$ 964.9 AK Wildlife Troopers													
\$ 15.9 AK Wildlife Troopers Aircraft Section													
\$ 19.7 Village Public Safety Officer Program													
\$ 65.6 Training Academy													
FY2020 Salary Adjustments - GGU, CEA, TEAME													
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.8											
		1.8											
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6													
FY2020 GGU HI from \$1432 to \$1530: \$2.3													
FY2020 GGU 3% COLA: \$5.3													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		0.6										
1061 CIP Rcpts		0.1										
<hr/>												
	Totals	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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	99	77M / N	12.0		112,725	0	48,595	77,310	238,630	143,178
12-1353	Lieutenant DPS	FT	P	SS	Anchorage	99	24N	12.0		144,845	0	22,765	79,422	247,032	247,032
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		40,116	2,031	9,157	36,928	88,232	88,232
12-1978	Admin Asst III	FT	A	GP	Palmer	99	15O	12.0		71,690	3,411	11,037	49,447	135,585	81,351
12-1986	State Trooper	FT	P	AA	Anchorage	99	77O	12.0		117,480	0	55,183	80,859	253,522	152,113
12-1988	State Trooper	FT	P	AA	Anchorage	99	77L / M	12.0		109,439	0	51,864	77,305	238,608	143,165
Total													Total Salary Costs:	596,295	
Positions													Total COLA:	5,442	
Full Time Positions:													Total Premium Pay:	198,601	
Part Time Positions:													Total Benefits:	401,271	
Non Permanent Positions:													Total Pre-Vacancy:	1,201,609	
Positions in Component:													Minus Vacancy Adjustment of 0.92%:	(11,109)	
Total Component Months: 72.0													Total Post-Vacancy:	1,190,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,190,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	855,071	847,166	71.16%
1061 Capital Improvement Project Receipts	346,538	343,334	28.84%
Total PCN Funding:	1,201,609	1,190,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		77.7	124.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			77.7	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.	7.8	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.	8.9	20.0
2002	Out of State Employee Travel	Out of state travel costs for State Troopers to attend training courses in support of the Bureau of Highway Safety patrol activities.	27.1	30.0
2003	Out of State Non-Employee Travel	Out of state travel to attend training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	33.9	54.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		187.8	1,157.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			187.8	1,157.2
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.	8.6	10.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	2.7	144.2
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	2.8	10.0
3005	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	0.4	30.0
3006	Delivery Services	Postage, freight, and courier service.	0.2	2.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	4.7	65.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	1.2	50.0
3011	Other Services	Printing, copier service, and honorariums for presenters/trainers.	11.8	5.0
3011	Other Services	Commissioned Sales - State Travel Office Fees.	0.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	187.8	1,157.2
3017	Inter-Agency Information Technology Non-Telecommunications		Non-telecommunications (LAN/WAN & APSIN).	6.8	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	5.1	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	7.2	23.0
3020	Inter-Agency Building Maintenance		Building and yard maintenance.	1.7	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.2	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.2	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.7	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	1.8	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	1.4	5.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	0.7	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of Personnel and Division of Finance training.	0.0	3.0
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.	85.0	695.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	31.4	41.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				187.8	1,157.2
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	1.5	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.7	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		12.1	163.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			12.1	163.7
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	7.2	37.7
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.7	50.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	1.2	15.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	0.7	50.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	1.0	10.0
4020	Equipment Fuel	Equipment fuel.	0.3	1.0

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

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	645.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	645.1
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	145.1
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	500.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5061 CIP Rcpts (1061 CIP Rcpts)			704.3	1,818.4
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).	704.3	1,818.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				146.9	812.0
With Department of Administration				16.3	58.5
With Department of Public Safety				43.8	55.5
With Department of Law				1.8	3.0
With Department of Transportation/Public Facilities				85.0	695.0
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).	5.1	20.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	10.0	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	7.2	23.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.2	0.5	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.2	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	1.7	5.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	1.8	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	1.4	5.0	
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.7	2.0	
3029	Inter-Agency Education/Training	Admin - Department-wide DOA Division of Personnel and Division of Finance training.	0.0	3.0	
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	85.0	695.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			due to accident damage.		
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	31.4	41.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	1.5	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.7	1.0