

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Public Safety
Alaska Bureau of Alcohol and Drug Enforcement
Component Budget Summary**

Component: Alaska Bureau of Alcohol and Drug Enforcement**Contribution to Department's Mission**

Preserve public peace; protect life, property, and resources.

Core Services

- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol & Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2012

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) continues to see a consistent number of clandestine labs despite aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE has been intercepting and investigating record numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

ABADE increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska alcohol and narcotics teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities. ABADE personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABADE and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

ABADE has one investigator and a scent detection K-9 assigned to the Drug Enforcement Administration (DEA) sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, the component has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for the major cases coming out of the DEA task forces.

ABADE continues to provide an annual report pertaining to the types of investigations, drug seizures and trends within Alaska. The entire annual report is available to the public and can be viewed at the department's website.

ABADE continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results:

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Cases | 3,869 | 4,583 | 4,759 | 4,725 | 5,484 | 5,000 |
| Total Charges / Arrests | 1,939 | 2,339 | 2,008 | 1,999 | 2,367 | 2,209 |
| Charges / Arrests by major category | | | | | | |
| Possession | 756 | 945 | 994 | 1,047 | 1,230 | 1,098 |
| Transporting | 194 | 183 | 157 | 89 | 83 | 133 |
| Distributing / Sales | 383 | 514 | 457 | 470 | 646 | 522 |
| Cultivating Marijuana | 151 | 130 | 80 | 104 | 87 | 95 |
| Clandestine Meth Labs | 16 | 8 | 10 | 32 | 28 | 21 |
| Buying / Other | 186 | 246 | 72 | 48 | 77 | 67 |
| Alcohol Importation | 203 | 291 | 218 | 199 | 206 | 260 |
| Seizures | | | | | | |
| Cocaine / Crack (lbs.) | 95 | 60.42 | 35.82 | 17.32 | 12.25 | 91.27 |
| Marijuana Plants | 7,425 | 6,050 | 4,128 | 4,610 | 4,385 | 8,556 |
| Processed Marijuana (lbs.) | 153 | 186.36 | 319.19 | 266.64 | 244.36 | 377.41 |
| Methamphetamine (lbs.) | 16 | 8.66 | 10.15 | 26.32 | 6.10 | 8.68 |
| Heroin (lbs.) | .123 | 8.78 | 3.92 | 3.78 | 7.51 | 4.15 |
| Alcoholic Beverages (gal) | 722 | 957 | 811 | 617 | 760 | 689 |
| Assets (\$ value) | 3,480,468 | 3,550,078 | 4,031,400 | 2,346,238 | 1,680,757 | 1,106,649 |

Key Component Challenges

The Alaska Bureau of Alcohol and Drug Enforcement component is transferred to the new Statewide Drug and Alcohol Enforcement Unit (SDAEU) component in FY2014. See SDAEU narrative for challenges.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Statewide Drug and Alcohol Enforcement Unit component so please see narrative in that component.

Statutory and Regulatory Authority

- DPS - Powers and duties of department (AS 44.41.020)
- State Troopers (AS 18.65.010 - AS 18.65.110)
- Police Protection (AS 18.65.010 - AS 18.65.790)
- Law enforcement duties (AS 18.65.010 - AS 18.65.086)
- Controlled Substances (AS 11.71.010 - AS 11.71.900)
- Judicial Services (AS 22.20.100 - AS 22.20.140)
- Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
- Search & Rescue (AS 18.60.120 - AS 18.60.175)
- Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
- VPSO Program (AS 18.65.670)
- VPSO Regulations (13 AAC 96.010-900)
- Concealed Handgun Permits (AS 18.65.700)
- Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
- Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
- Central Registry of Sex Offenders (AS 18.65.087)
- Department to assist other agencies (AS 18.65.090)
- Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
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)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

| Contact Information |
|---|
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| Alaska Bureau of Alcohol and Drug Enforcement Component Financial Summary | | | |
|--|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,457.9 | 4,127.1 | 0.0 |
| 72000 Travel | 127.9 | 105.6 | 0.0 |
| 73000 Services | 800.3 | 1,052.3 | 0.0 |
| 74000 Commodities | 69.1 | 71.2 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,455.2 | 5,356.2 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,455.2 | 5,356.2 | 0.0 |
| Funding Totals | 3,455.2 | 5,356.2 | 0.0 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 0.2 | 0.0 | 0.0 |
| Unrestricted Total | | 0.2 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 0.2 | 0.0 | 0.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 5,356.2 | 0.0 | 0.0 | 0.0 | 5,356.2 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 42.1 | 0.0 | 0.0 | 0.0 | 42.1 |
| -Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation | -5,398.3 | 0.0 | 0.0 | 0.0 | -5,398.3 |
| FY2014 Governor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Alaska Bureau of Alcohol and Drug Enforcement
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|----------|
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 28 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 28 | 0 | Total Personal Services | 0 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (AR47080) (2745)
RDU: Alaska State Troopers (160)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 2,457.9 | 3,214.0 | 3,214.0 | 4,127.1 | 0.0 | -4,127.1 | -100.0% |
| 72000 Travel | 127.9 | 95.6 | 95.6 | 105.6 | 0.0 | -105.6 | -100.0% |
| 73000 Services | 800.3 | 625.1 | 625.1 | 1,052.3 | 0.0 | -1,052.3 | -100.0% |
| 74000 Commodities | 69.1 | 65.1 | 65.1 | 71.2 | 0.0 | -71.2 | -100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 3,455.2 | 3,999.8 | 3,999.8 | 5,356.2 | 0.0 | -5,356.2 | -100.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,455.2 | 3,999.8 | 3,999.8 | 5,356.2 | 0.0 | -5,356.2 | -100.0% |
| Unrestricted General (UGF) | 3,455.2 | 3,999.8 | 3,999.8 | 5,356.2 | 0.0 | -5,356.2 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 24 | 24 | 28 | 0 | -28 | -100.0% |
| 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 Alcohol and Drug Enforcement (2745)

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,999.8 | 3,214.0 | 95.6 | 625.1 | 65.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| | | 3,999.8 | | | | | | | | | | |
| | Subtotal | 3,999.8 | 3,214.0 | 95.6 | 625.1 | 65.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Alcohol Interdiction Program from Special Projects | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 1,545.0 | 1,101.7 | 10.0 | 427.2 | 6.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | 1,545.0 | | | | | | | | | | |
| <p>The Alcohol Interdiction Program was originally established with federal earmarks that the Department of Public Safety (DPS) no longer receives. For the last several years, DPS has had conditional language that appropriated up to \$1,270.0 of general funds (GF) for this program depending on the amount of federal funds received each year. In the FY2013 budget, the full \$1,270.0 was appropriated to the base budget, along with an additional \$275.0 GF to fully fund the program due to the lack of any further earmarks. Because the Special Projects component is mainly used to track federal funds and the program is now entirely funded with GF, it is being transferred to the Alaska Bureau of Alcohol and Drug Enforcement component. This transfer includes six positions, their associated costs, and contractual funds for an annual reimbursable services agreement with Department of Law in the amount of \$400.0 for prosecution support of the Alcohol Interdiction Program.</p> <p>The positions that are being transferred include a State Trooper in Anchorage (12-1878), two State Troopers in Bethel (12-1879 & 12-1880), a State Trooper in Kotzebue (12-1881), a State Trooper in Nome (12-1882) and a Criminal Justice Technician I (12-1299).</p> | | | | | | | | | | | | |
| Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -62.0 | -62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | -62.0 | | | | | | | | | | |
| <p>Transfer vacant Accounting Clerk position (PCN 12-1461) located in Anchorage to Alaska State Trooper (AST) Detachments. This position will also be reclassified to a Criminal Justice Technician II (CJTII) to provide support new and existing Department of Public Safety (DPS) applications.</p> <p>This position will provide support of essential services to assist in the daily maintenance and operation of the Alaska Records Management System (ARMS) and Traffic & Criminal Software System, "electronic ticketing," (TraCS). The CJTII will assist with system level "programming" type duties which may consist of creating and modifying report packages, creating custom reports, managing Access Control Lists (ACLs), tracking users and software installations, assisting with the procurement, distribution and installation of hardware. The CJTII will also assist the Information System Coordinator with training and assist staff with technical duties associated with ARMS and TraCS, provide technical assistance to department and other criminal agency personnel, conduct complex data analysis of the ARMS and TraCS data bases, research, and draft and prepare operational policies and procedures for the databases. The CJTII will handle all clerical and some technical aspects of the program administration. Finally, the CJTII will be responsible for monitoring changes in statute and regulation ensuring these changes are maintained and updated in ARMS and TraCS.</p> | | | | | | | | | | | | |
| Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk | | | | | | | | | | | | |
| | Trout | -126.6 | -126.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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 | |
| 1004 Gen Fund | | -126.6 | | | | | | | | | | |
| <p>Transfer vacant Alaska State Trooper position (PCN 12-1382) to Alaska State Trooper (AST) Detachments. This position will also be reclassified to a Micro/Network Analyst for a new Department of Public Safety (DPS) application help desk.</p> <p>DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.</p> | | | | | | | | | | | | |
| Subtotal | | 5,356.2 | 4,127.1 | 105.6 | 1,052.3 | 71.2 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.1 | | | | | | | | | | |
| <p>Related to the Alaska Bureau of Alcohol and Drug Enforcement component.</p> <p>FY2014 Salary and Health Insurance increase : \$42.1</p> <p>FY2014 Salary Increase of 1% PSEA: \$28.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$13.4</p> | | | | | | | | | | | | |
| Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation | | | | | | | | | | | | |
| | Trout | -5,398.3 | -4,169.2 | -105.6 | -1,052.3 | -71.2 | 0.0 | 0.0 | 0.0 | -28 | 0 | 0 |
| 1004 Gen Fund | | -5,398.3 | | | | | | | | | | |
| <p>The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.</p> | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 127.9 | 105.6 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 127.9 | 105.6 | 0.0 |
| 72100 | Instate Travel | Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies. | 88.6 | 75.6 | 0.0 |
| 72400 | Out Of State Travel | Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators. | 39.3 | 30.0 | 0.0 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | 800.3 | 1,052.3 | 0.0 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 800.3 | 1,052.3 | 0.0 |
| 73025 | Education Services | | 32.1 | 32.1 | 0.0 |
| | | Registration for courses and seminars including meth lab recertifications. | | | |
| 73026 | Training/Conferences | | 0.2 | 0.0 | 0.0 |
| | | Professional employment development training. | | | |
| 73075 | Legal & Judicial Svc | | 0.9 | 0.9 | 0.0 |
| | | Transcription services. | | | |
| 73150 | Information Technlgy | | 27.4 | 20.0 | 0.0 |
| | | Information technology consulting and software maintenance. | | | |
| 73154 | Software Licensing | | 5.8 | 6.3 | 0.0 |
| | | Microsoft Exchange. | | | |
| 73156 | Telecommunication | | 74.6 | 74.6 | 0.0 |
| | | Long distance, local, cellular, and basic equipment rental. | | | |
| 73175 | Health Services | | 1.2 | 1.2 | 0.0 |
| | | Medical services. | | | |
| 73225 | Delivery Services | | 10.0 | 9.0 | 0.0 |
| | | Postage, freight, and courier service. | | | |
| 73450 | Advertising & Promos | | 0.7 | 0.7 | 0.0 |
| | | Advertising and employee recognition. | | | |
| 73525 | Utilities | | 1.3 | 1.3 | 0.0 |
| | | Utilities for bureau offices. | | | |
| 73650 | Struc/Infstruct/Land | | 5.4 | 5.4 | 0.0 |
| | | Snow removal & janitorial services. | | | |
| 73675 | Equipment/Machinery | | 6.9 | 6.9 | 0.0 |
| | | Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment. | | | |
| 73750 | Other Services (Non IA Svcs) | | 48.1 | 48.0 | 0.0 |
| | | Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing. | | | |
| 73805 | IT-Non-Telecommunication | APSIN | 30.8 | 32.1 | 0.0 |
| | | RSA for APSIN LAN/WAN support. | | | |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | 22.0 | 22.0 | 0.0 |
| | | RSA for computer services. | | | |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | 23.0 | 23.0 | 0.0 |
| | | RSA for ETS mainframe services. | | | |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 800.3 | 1,052.3 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services RSA for ETS sponsored agency fees. | 0.7 | 0.7 | 0.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for EPR telecommunication charges. | 35.9 | 35.0 | 0.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for PBX. | 8.0 | 8.0 | 0.0 |
| 73808 | Building Maintenance | Central Region Facilities RSA for yard maintenance & snow removal. | 2.3 | 1.9 | 0.0 |
| 73809 | Mail | AST Detachments RSA for DPS mail service. | 0.1 | 0.8 | 0.0 |
| 73809 | Mail | Central Mail R RSA for central mail service. | 1.0 | 1.0 | 0.0 |
| 73811 | Building Leases | Leases Building leases. | 40.2 | 42.0 | 0.0 |
| 73812 | Legal | Commissioner's Office RSA for legal services. | 5.9 | 0.0 | 0.0 |
| 73812 | Legal | Criminal Justice Litigation RSA with Dept. of Law for legal services. | 0.0 | 6.2 | 0.0 |
| 73812 | Legal | Criminal Justice Litigation RSA with Dept. of Law for alcohol interdiction prosecution services. | 0.0 | 400.0 | 0.0 |
| 73814 | Insurance | Risk Management RSA for risk management overhead insurance premiums. | 2.3 | 2.4 | 0.0 |
| 73815 | Financial | Commissioner's Office DPS commissioner's office cost allocation RSA. | 2.8 | 3.6 | 0.0 |
| 73815 | Financial | Finance RSA for AKSAS/AKPAY services. | 1.6 | 1.6 | 0.0 |
| 73815 | Financial | Administrative Services DPS administrative services cost allocation RSA. | 21.1 | 22.6 | 0.0 |
| 73816 | ADA Compliance | Americans With Disabilities RSA for Americans with Disabilities Act. | 0.3 | 0.3 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State travel office fees. | 1.4 | 1.5 | 0.0 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 800.3 | 1,052.3 | 0.0 |
| 73827 | Safety (IA Svcs) | AIA Administration Airport badges. | 0.4 | 0.4 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles. | 196.5 | 235.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office RSA for Office of Professional Standards. | 4.3 | 5.8 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | VPSO Support RSA for VPSO Captain position funding for FY12 only, GF transferred in FY13 Governor's budget request. | 185.1 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 69.1 | 71.2 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 69.1 | 71.2 | 0.0 |
| 74200 | Business | General office supplies, film for crime scene investigations, and computer supplies. | 32.1 | 35.0 | 0.0 |
| 74480 | Household & Instit. | Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies. | 1.2 | 2.7 | 0.0 |
| 74600 | Safety (Commodities) | Ammunition and law enforcement supplies. | 32.5 | 30.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Equipment fuel, parts, and maintenance supplies. | 3.3 | 3.5 | 0.0 |

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 0.2 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 66160 | Jury & Work Comp Rc | | 12510490 | 11100 | 0.2 | 0.0 | 0.0 |

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | FY2014 Governor |
|---|--------------------------|--|------------------|-----------------------------------|-----------------|--------------|-----------------|
| | | | | | Management Plan | | |
| 73805 | IT-Non-Telecommunication | RSA for APSIN LAN/WAN support. | Intra-dept | APSIN | 30.8 | 32.1 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for computer services. | Inter-dept | Enterprise Technology Services | 22.0 | 22.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for ETS mainframe services. | Inter-dept | Enterprise Technology Services | 23.0 | 23.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for ETS sponsored agency fees. | Inter-dept | Enterprise Technology Services | 0.7 | 0.7 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 76.5 | 77.8 | 0.0 |
| 73806 | IT-Telecommunication | RSA for EPR telecommunication charges. | Inter-dept | Enterprise Technology Services | 35.9 | 35.0 | 0.0 |
| 73806 | IT-Telecommunication | RSA for PBX. | Inter-dept | Enterprise Technology Services | 8.0 | 8.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 43.9 | 43.0 | 0.0 |
| 73808 | Building Maintenance | RSA for yard maintenance & snow removal. | Inter-dept | Central Region Facilities | 2.3 | 1.9 | 0.0 |
| 73808 Building Maintenance subtotal: | | | | | 2.3 | 1.9 | 0.0 |
| 73809 | Mail | RSA for DPS mail service. | Intra-dept | AST Detachments | 0.1 | 0.8 | 0.0 |
| 73809 | Mail | R RSA for central mail service. | Inter-dept | Central Mail | 1.0 | 1.0 | 0.0 |
| 73809 Mail subtotal: | | | | | 1.1 | 1.8 | 0.0 |
| 73811 | Building Leases | Building leases. | Inter-dept | Leases | 40.2 | 42.0 | 0.0 |
| 73811 Building Leases subtotal: | | | | | 40.2 | 42.0 | 0.0 |
| 73812 | Legal | RSA for legal services. | Intra-dept | Commissioner's Office | 5.9 | 0.0 | 0.0 |
| 73812 | Legal | RSA with Dept. of Law for legal services. | Inter-dept | Criminal Justice Litigation | 0.0 | 6.2 | 0.0 |
| 73812 | Legal | RSA with Dept. of Law for alcohol interdiction prosecution services. | Inter-dept | Criminal Justice Litigation | 0.0 | 400.0 | 0.0 |
| 73812 Legal subtotal: | | | | | 5.9 | 406.2 | 0.0 |
| 73814 | Insurance | RSA for risk management overhead insurance premiums. | Inter-dept | Risk Management | 2.3 | 2.4 | 0.0 |
| 73814 Insurance subtotal: | | | | | 2.3 | 2.4 | 0.0 |
| 73815 | Financial | DPS commissioner's office cost allocation RSA. | Intra-dept | Commissioner's Office | 2.8 | 3.6 | 0.0 |
| 73815 | Financial | RSA for AKSAS/AKPAY services. | Inter-dept | Finance | 1.6 | 1.6 | 0.0 |
| 73815 | Financial | DPS administrative services cost allocation RSA. | Intra-dept | Administrative Services | 21.1 | 22.6 | 0.0 |
| 73815 Financial subtotal: | | | | | 25.5 | 27.8 | 0.0 |
| 73816 | ADA Compliance | RSA for Americans with Disabilities Act. | Inter-dept | Americans With Disabilities | 0.3 | 0.3 | 0.0 |
| 73816 ADA Compliance subtotal: | | | | | 0.3 | 0.3 | 0.0 |

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|---------------------------|--|------------------|-----------------------|-----------------|-----------------|------------|
| | | | | | Management Plan | FY2014 Governor | |
| 73827 | Safety (IA Svcs) | Airport badges. | Inter-dept | AIA Administration | 0.4 | 0.4 | 0.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | | 0.4 | 0.4 | 0.0 |
| 73848 | State Equip Fleet | Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles. | Inter-dept | State Equipment Fleet | 196.5 | 235.0 | 0.0 |
| 73848 State Equip Fleet subtotal: | | | | | 196.5 | 235.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA for Office of Professional Standards. | Intra-dept | Commissioner's Office | 4.3 | 5.8 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA for VPSO Captain position funding for FY12 only, GF transferred in FY13 Governor's budget request. | Intra-dept | VPSO Support | 185.1 | 0.0 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 189.4 | 5.8 | 0.0 |
| Alaska Bureau of Alcohol and Drug Enforcement total: | | | | | 584.3 | 844.4 | 0.0 |
| Grand Total: | | | | | 584.3 | 844.4 | 0.0 |