

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Public Safety Narcotics Task Force Component Budget Summary**

## Component: Narcotics Task Force

### Contribution to Department's Mission

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

### Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.

### Key Component Challenges

ABADE has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

All of ABADE is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state. ABADE works closely with a multitude of other agencies throughout the state to accomplish their mission.

Federal funding from the Justice Assistance Grants (JAG) program continues to significantly decline. In recent years, the president's budget eliminated JAG funding, but Congress has chosen to continue the program, albeit at lower levels than when the program was funded through the Byrne Grants program.

In the state FY2008, FY2009, and FY2010 budgets, the department received general fund appropriations to offset reductions in federal JAG funds for drug enforcement. This appropriation has a contingency clause that specifies that if JAG funding exceeds a certain amount, roughly the amount of JAG funding for Alaska in the FFY2005 budget, the general fund appropriation is reduced by a corresponding amount. The intent of this unusual appropriation was to ensure that funds for state and local drug enforcement efforts would not be significantly diminished because of the decline in federal funding. The same language is also included in the FY2011 operating budget in order to maintain ABADE operations at current levels in the event federal funding collapses.

### Significant Changes in Results to be Delivered in FY2011

The JAG funds that go specifically to ABADE are used for the most part to pay for narcotics investigators. In the event that any reduction in FFY2010 JAG funds is not again replaced with general funds, ABADE will face the elimination of up to five of its 16 JAG-funded positions. The only alternative would be to reduce allocations to other components to make up the shortfall. Assuming that funding remains constant, services provided would remain largely the same.

### Major Component Accomplishments in 2009

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. ABADE continues to see a reduction in the number of clandestine labs due to aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

Since FY2002, the Drug Enforcement Administration (DEA) has supervised the Alaska Interdiction Task Force. The Task Force is made up of members from DEA, AST, Airport Safety, the Anchorage Police Department, and the Alaska National Guard Counter Drug Support Program. The task force is dedicated to intercepting illegal drugs that are being transported throughout the state, and to assist in the conviction of those offenders. The table below represents seizures made by all of ABADE to include drug seizures made by the DEA Alaska Interdiction Task Force.

	FY2005	FY2006	FY2007	FY2008	FY2009
<b>Cases</b>	<b>3,280</b>	<b>3,617</b>	<b>3,869</b>	<b>4,583</b>	<b>4,759</b>
<b>Charges / Arrests</b>					
Possession	546	653	756	945	994
Transporting	353	247	194	183	157
Distributing / Sales	386	338	383	514	457
Cultivating Marijuana	102	195	151	130	80
Clandestine Meth Labs	51	37	16	8	10
Buying / Other	33	10	186	246	72
Alcohol Importation		58	203	291	218
<b>Total Charges / Arrests</b>	<b>1,537</b>	<b>1,830</b>	<b>1,939</b>	<b>2,339</b>	<b>2,008</b>
	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
<b>Seizures</b>					
Cocaine / Crack (lbs)	75.74	35.67	95	60.42	35.82
Marijuana Plants	4,198	6,865	7,425	6,050	4,128
Processed Marijuana (lbs)	86.95	534.04	153	186.36	319.19
Methamphetamine (lbs)	6.30	5.41	16	8.66	10.15
Heroin (lbs)	.25	1.36	.123	8.78	3.92
Alcoholic Beverages (gal)	1,003.84	818.25	722	957.79	811.32
Assets (\$ value)	1,698,874	8,244,233	3,480,468	3,550,078	4,031,400

Five units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, and Soldotna) were awarded JAG grants to support local law enforcement participation in a statewide multi-jurisdictional drug task force. This enabled local law enforcement agencies in these different jurisdictions to actively work with ABADE as a single entity with improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. One unit of local government (Unalaska) was awarded a grant for street-level drug enforcement to reduce the demand for and availability of illegal drugs within the community and to reduce the incidences of violent crime associated with street level drug use.

## 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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**Narcotics Task Force  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,730.6	2,614.3	4,621.2
72000 Travel	74.7	190.7	310.2
73000 Services	452.4	5,824.2	3,458.9
74000 Commodities	11.5	70.1	115.1
75000 Capital Outlay	0.0	256.2	40.2
77000 Grants, Benefits	565.6	1,970.7	2,207.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,834.8</b>	<b>10,926.2</b>	<b>10,752.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	987.6	3,047.4	3,060.7
1003 General Fund Match	604.6	627.7	641.8
1004 General Fund Receipts	1,242.6	1,430.1	1,679.4
1212 Federal Stimulus: ARRA 2009	0.0	5,821.0	5,371.0
<b>Funding Totals</b>	<b>2,834.8</b>	<b>10,926.2</b>	<b>10,752.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	987.6	0.0	0.0	3,047.4	3,060.7
Federal Economic Stimulus	51118	0.0	0.0	0.0	5,821.0	5,371.0
<b>Restricted Total</b>		<b>987.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,868.4</b>	<b>8,431.7</b>
<b>Total Estimated Revenues</b>		<b>987.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,868.4</b>	<b>8,431.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>2,057.8</b>	<b>8,868.4</b>	<b>0.0</b>	<b>10,926.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6	187.8	0.0	0.0	187.8
-Reverse One Time Item, Justice Assistance Grant - ARRA	0.0	-5,821.0	0.0	-5,821.0
-FY2011 Bargaining Unit Contract Terms PSEA	32.2	23.2	0.0	55.4
-FY2011 Health Insurance Costs PSEA	18.2	15.3	0.0	33.5
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	25.2	-25.2	0.0	0.0
<b>Proposed budget increases:</b>				
-Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	0.0	5,371.0	0.0	5,371.0
<b>FY2011 Governor</b>	<b>2,321.2</b>	<b>8,431.7</b>	<b>0.0</b>	<b>10,752.9</b>

**Narcotics Task Force  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	21	21	Annual Salaries	1,419,457
Part-time	0	0	COLA	56,905
Nonpermanent	1	1	Premium Pay	301,387
			Annual Benefits	826,199
			<i>Less 3.15% Vacancy Factor</i>	(81,948)
			Lump Sum Premium Pay	2,099,200
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>4,621,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant PS	1	1	1	2	5
State Trooper	3	3	0	4	10
<b>Totals</b>	<b>9</b>	<b>4</b>	<b>1</b>	<b>8</b>	<b>22</b>

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

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,730.6	1,927.6	2,614.3	2,614.3	4,621.2	2,006.9	76.8%
72000 Travel	74.7	73.2	190.7	190.7	310.2	119.5	62.7%
73000 Services	452.4	2,356.6	5,824.2	5,824.2	3,458.9	-2,365.3	-40.6%
74000 Commodities	11.5	30.0	70.1	70.1	115.1	45.0	64.2%
75000 Capital Outlay	0.0	0.0	256.2	256.2	40.2	-216.0	-84.3%
77000 Grants, Benefits	565.6	905.6	1,970.7	1,970.7	2,207.3	236.6	12.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,834.8</b>	<b>5,293.0</b>	<b>10,926.2</b>	<b>10,926.2</b>	<b>10,752.9</b>	<b>-173.3</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	987.6	3,047.4	3,047.4	3,047.4	3,060.7	13.3	0.4%
1003 G/F Match	604.6	627.7	627.7	627.7	641.8	14.1	2.2%
1004 Gen Fund	1,242.6	1,617.9	1,430.1	1,430.1	1,679.4	249.3	17.4%
1212 Fed ARRA	0.0	0.0	5,821.0	5,821.0	5,371.0	-450.0	-7.7%
<b>General Funds</b>	<b>1,847.2</b>	<b>2,245.6</b>	<b>2,057.8</b>	<b>2,057.8</b>	<b>2,321.2</b>	<b>263.4</b>	<b>12.8%</b>
<b>Federal Funds</b>	<b>987.6</b>	<b>3,047.4</b>	<b>8,868.4</b>	<b>8,868.4</b>	<b>8,431.7</b>	<b>-436.7</b>	<b>-4.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	15	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Narcotics Task Force (798)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
<b>FY2010 Conference Committee</b>												
	ConfCom	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
1002 Fed Rcpts		3,047.4										
1003 G/F Match		627.7										
1004 Gen Fund		224.7										
<b>ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10</b>												
	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
1212 Fed ARRA		5,821.0										
<b>ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Six new positions were approved with the Justice Assistance Grant - American Recovery and Reinvestment Act funding in Chapter 17 (HB199), SLA 2009, Page 4, line 11). The positions will provide investigative capability for major crimes such as sexual assault, crimes against children, and white collar crimes. This change record adds the five new state troopers and one administrative support position to the operating budget: two State Troopers in Fairbanks (PCN 12-#061 and 12-#062), two State Troopers in Palmer (PCN 12-#063 and 12-#064), one State Trooper in Anchorage (PCN 12-#065), and one Office Assistant III in Anchorage (PCN 12-#066).												
<b>ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language</b>												
	OthApr	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
1004 Gen Fund		-187.8										
Sec15 Ch12 SLA09 P73 L6 provides contingency language requiring a reduction of the component's language section FY2010 general fund appropriation of \$1,393,200 from Sec15 Ch12 SLA09 P73 L2, "if the amount of federal receipts received by the Department of Public Safety from the justice assistance grant program during the fiscal year ending June 30, 2010 for drug and alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is reduced by the amount by which the federal receipts exceed \$1,289,100."												
The department submitted documentation of a federal award totalling \$1,476,875. Therefore, this adjustment is for the difference, or (\$187,775) GF.												
<b>Subtotal</b>		<b>10,926.2</b>	<b>2,614.3</b>	<b>190.7</b>	<b>5,824.2</b>	<b>70.1</b>	<b>256.2</b>	<b>1,970.7</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>10,926.2</b>	<b>2,614.3</b>	<b>190.7</b>	<b>5,824.2</b>	<b>70.1</b>	<b>256.2</b>	<b>1,970.7</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

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

**Component:** Narcotics Task Force (798)  
**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 FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6</b>												
1004 Gen Fund	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
<b>Reverse One Time Item, Justice Assistance Grant - ARRA</b>												
1212 Fed ARRA	OTI	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
<b>Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)</b>												
1212 Fed ARRA	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
<p>The Department of Public Safety applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus on law enforcement and prosecution activities. The activities will fight Internet crimes, particularly Internet crimes against children, combat violence against women, and reduce sexual assault/sexual abuse crimes.</p> <p>The amount received, \$5,821.0, funds five new state trooper/investigators, one attorney, one administrative support position, and new equipment for the crime lab. In addition, approximately 24 percent of the funds will be directly awarded to local governments to supplement the state's efforts over the four-year grant period. This change record estimates the funds that will be spent in FY2011 through FY2013 for this purpose.</p>												
<b>FY2011 Bargaining Unit Contract Terms PSEA</b>												
1002 Fed Rcpts	SalAdj	8.5	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.0										
1004 Gen Fund		23.2										
1212 Fed ARRA		14.7										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$55.4												
<b>FY2011 Health Insurance Costs PSEA</b>												
1002 Fed Rcpts	SalAdj	4.8	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.1										
1004 Gen Fund		13.1										
1212 Fed ARRA		10.5										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$33.5												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
1004 Gen Fund	FndChg	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-25.2										

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

**Component:** Narcotics Task Force (798)  
**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	
Federal economic stimulus (ARRA) funding is a fixed, one time grant amount and increases for salary adjustments are not available. The department requests that the additional unrealizable revenue included in the PSEA bargaining unit salary adjustment change records be replaced with general funds.												
<b>Reallocate funding to purchase law enforcement supplies</b>												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
This line item transfer will provide sufficient authority for the purchase of law enforcement supplies for drug investigators. Based on prior year expenditures, the funding can be transferred from contractual services without any impact to operations. Without this transfer, a revised program will be required.												
<b>Totals</b>		<b>10,752.9</b>	<b>4,621.2</b>	<b>310.2</b>	<b>3,458.9</b>	<b>115.1</b>	<b>40.2</b>	<b>2,207.3</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-?061	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		58,836	3,065	18,050	38,336	118,287	0
12-?062	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		58,836	3,065	18,050	38,336	118,287	0
12-?063	State Trooper	FT	P	AA	Palmer	1A	76A	12.0		56,712	2,964	17,629	37,499	114,804	0
12-?064	State Trooper	FT	P	AA	Palmer	1A	76A	12.0		56,712	2,964	17,629	37,499	114,804	0
12-?065	State Trooper	FT	P	AA	Anchorage	1A	76A	12.0		56,712	2,964	17,629	37,499	114,804	0
12-?066	Office Assistant III	FT	A	GG	Anchorage	1A	11A	12.0		33,060	0	0	22,263	55,323	0
12-1016	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		72,607	3,666	19,367	43,297	138,937	84,752
12-1017	Sergeant PS	FT	P	AA	Juneau	1B	78F	12.0		81,948	4,087	23,750	47,810	157,595	96,133
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	1A	12D / E	12.0		39,636	0	0	24,425	64,061	39,077
12-1072	Sergeant PS	FT	P	AA	Soldotna	1A	78L / M	12.0		90,834	4,240	20,669	49,430	165,173	100,756
12-1208	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		61,044	3,090	16,461	38,540	119,135	72,672
12-1286	State Trooper	FT	P	AA	Ketchikan	1C	76D / E	12.0		75,102	3,722	18,273	43,758	140,855	85,922
12-1370	State Trooper	FT	P	AA	Bethel	1J	76J / K	12.0		99,290	4,924	30,206	54,243	188,663	115,084
12-1585	Sergeant PS	FT	P	AA	Anchorage	1A	78K	12.0		85,020	4,099	20,153	47,637	156,909	95,715
12-1587	Sergeant PS	FT	P	AA	Fairbanks	1B	78K / L	12.0		90,558	4,229	20,669	49,356	164,812	100,535
12-1592	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		70,728	3,538	18,031	42,240	134,537	82,068
12-1602	Sergeant PS	FT	P	AA	Wasilla	1A	78F / J	12.0		82,844	4,086	19,663	46,760	153,353	93,545
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	1A	12E / F	12.0		40,304	0	0	24,645	64,949	39,619
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	1A	12E / F	12.0		40,304	0	0	24,645	64,949	39,619
12-1846	Admin Asst III	FT	A	SS	Anchorage	5A	15F / J	12.0		52,450	0	0	28,286	80,736	49,249
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	1A	14L	12.0		54,876	0	0	29,436	84,312	51,430
12-N06003	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		61,044	2,202	5,158	20,259	88,663	54,084
<b>Total Positions</b>														<b>Total Salary Costs:</b>	1,419,457
<b>Full Time Positions:</b>														<b>Total COLA:</b>	56,905
<b>Part Time Positions:</b>														<b>Total Premium Pay:</b>	301,387
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	826,199
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	2,603,948
														<b>Minus Vacancy Adjustment of 3.15%:</b>	(81,948)
<b>Total Component Months:</b>														<b>Total Post-Vacancy:</b>	2,522,000
														<b>Plus Lump Sum Premium Pay:</b>	2,099,200
														<b>Personal Services Line 100:</b>	4,621,200

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:** FY2011 Governor (7749)  
**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	767,379	743,229	29.47%
1003 General Fund Match	606,042	586,969	23.27%
1004 General Fund Receipts	594,218	575,518	22.82%
1212 Federal Stimulus: ARRA 2009	636,309	616,284	24.44%
<b>Total PCN Funding:</b>	<b>2,603,948</b>	<b>2,522,000</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1212 Federal Receipts	65,075	3.00%
1212 General Fund Match	10,496	1.00%
1212 General Fund Receipts	54,579	3.00%
1212 Federal Stimulus: ARRA 2009	1,969,050	94.00%
<b>Total Lump Sum Funding:</b>	<b>2,099,200</b>	<b>101.00%</b>

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

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		74.7	190.7	310.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>74.7</b>	<b>190.7</b>	<b>310.2</b>
72100	Instate Travel	Travel required by investigators to pursue cases around the state and provide assistance to local law enforcement agencies. This often results in additional evidence gathering, follow-up arrests, and trial appearances. The Bureau of Justice Assistance (BJA) grants require travel to local communities in Alaska for the purpose of monitoring and auditing pass-through awards to local police departments.	71.8	58.2	58.2
72100	Instate Travel	ARRA - travel for ABI investigators.	0.0	117.5	237.0
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	2.9	15.0	15.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		452.4	5,824.2	3,458.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>452.4</b>	<b>5,824.2</b>	<b>3,458.9</b>
73001	Non-Interagency Svcs	Unallocated federal authority.	0.0	1,629.5	1,207.7
73001	Non-Interagency Svcs	ARRA - funding allocated for personal services and 10% administration. Not included in personal services due to staying within vacancy guidelines. A revised program may be necessary to allocate funds into correct line item.	0.0	2,482.4	0.0
73002	Interagency Services	ARRA - core service costs paid to state agencies for ABI investigators.	0.0	144.0	144.0
73025	Education Services	Conference registrations.	2.6	10.0	10.0
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	0.0	31.2	31.2
73154	Software Licensing	Microsoft Exchange.	2.2	3.2	3.2
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.2	20.0	20.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	46.8	46.8
73175	Health Services	ARRA - physical exams for new ABI investigators.	0.0	20.0	20.0
73225	Delivery Services	Postage, freight, and courier services.	2.6	18.0	18.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	7.2	7.2
73675	Equipment/Machinery	Office equipment leases.	0.7	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.0	12.0	12.0
73755	Safety Services	Investigative expenses.	150.0	250.0	591.8
73755	Safety Services	ARRA - Investigative expenses.	0.0	0.0	192.1
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services - GF match only.	7.2	8.6	8.6

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>452.4</b>	<b>5,824.2</b>	<b>3,458.9</b>
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services (MICS) - GF match only.	16.9	13.5	13.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	0.5	0.5	0.5
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for EPR telecommunication charges - GF match only.	13.5	13.2	13.2
73811	Building Leases	Admin - Leases Rental of shared office space in Anchorage.	40.9	42.0	42.0
73812	Legal	Third Judicial: Anchorage ARRA - RSA with Department of Law for cyber crime prosecutor.	0.0	450.0	450.0
73818	Training (Services-IA Svcs)		0.3	25.0	75.0
73818	Training (Services-IA Svcs)	Sitka Campus ARRA - RSA with University of Alaska for ALET (Alaska Law Enforcement Training) training of five new state troopers.	0.0	45.0	0.0
73819	Commission Sales (IA Svcs)		0.0	0.7	0.7
73827	Safety (IA Svcs)	Laboratory Services ARRA - RSA with Crime Lab for purchase of forensic firearms microscope and sexual assault / rape kits.	0.0	150.0	150.0
73827	Safety (IA Svcs)	PubSaf - Laboratory Services RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	75.5	76.8	76.8
73827	Safety (IA Svcs)	PubSaf - Alaska Criminal Records and ID RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	139.3	190.6	190.6
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet Vehicle rentals through state equipment fleet.	0.0	40.0	40.0
73848	State Equip Fleet	State Equipment Fleet ARRA - vehicles for ABI investigators.	0.0	91.0	91.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		11.5	70.1	115.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.5</b>	<b>70.1</b>	<b>115.1</b>
74200	Business	Office and technology supplies.	10.4	10.0	18.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	0.0	6.6	21.6
74600	Safety (Commodities)	Law enforcement supplies for drug investigators.	1.1	20.0	42.0
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	33.5	33.5

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay			0.0	256.2	40.2
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>				<b>0.0</b>	<b>256.2</b>	<b>40.2</b>
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	ARRA - new patrol vehicles purchased for ABI investigators.	0.0	175.0	0.0
75791	Communications		ARRA - portable radios for ABI investigators.	0.0	25.5	0.0
75830	Info Technology		ARRA - computers and accessories for ABI investigators.	0.0	15.0	15.0
75941	Safety (Capital Outlay-Equipment)		ARRA - firearms for ABI investigators.	0.0	15.5	0.0
76150	Other Equipment		ARRA - office equipment for ABI investigators.	0.0	25.2	25.2

**Line Item Detail**  
**Department of Public Safety**  
**Grants, Benefits**

**Component:** Narcotics Task Force (798)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		565.6	1,970.7	2,207.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>565.6</b>	<b>1,970.7</b>	<b>2,207.3</b>
77110	Grants	Sitka police department.	179.9	304.6	304.6
77110	Grants	Soldotna police department.	80.5	0.0	0.0
77110	Grants	Kotzebue police department.	33.9	61.0	61.0
77110	Grants	Unalaska police department.	16.5	25.0	25.0
77110	Grants	Fairbanks police department.	56.5	60.0	60.0
77110	Grants	North Pole police department.	48.3	74.8	74.8
77110	Grants	Palmer police department.	75.0	83.1	83.1
77110	Grants	Wasilla Police department.	75.0	82.8	82.8
77110	Grants	Unallocated federal authority.	0.0	26.5	214.3
77110	Grants	ARRA - grants to local police departments.	0.0	1,252.9	1,301.7

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	987.6	3,047.4	3,060.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts Unrealizable federal authority.		1257XXXX	11100	0.0	1,422.0	1,460.7
57911	Bja Drug Enforcement U.S. Department of Justice, Bureau of Justice Assistance, Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program grant. (JAG replaced the Byrne Formula and Local Law Enforcement Block Grant programs in federal FY2005.)		12572000	11100	987.6	1,625.4	1,600.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	5,821.0	5,371.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	0.0	5,821.0	5,371.0

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

**Component:** Narcotics Task Force (798)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73002	Interagency Services	ARRA - core service costs paid to state agencies for ABI investigators.	Inter-dept	0.0	144.0	144.0	
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>144.0</b>	<b>144.0</b>	
73805	IT-Non-Telecommnctns	RSA for computer services - GF match only.	Inter-dept	Admin - Computer Services	7.2	8.6	8.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services (MICS) - GF match only.	Inter-dept	Admin - Computer Services	16.9	13.5	13.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.5	0.5	0.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>24.6</b>	<b>22.6</b>	<b>22.6</b>	
73806	IT-Telecommunication	RSA for EPR telecommunication charges - GF match only.	Inter-dept	Admin - Telecommunications Services	13.5	13.2	13.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>13.5</b>	<b>13.2</b>	<b>13.2</b>	
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Admin - Leases	40.9	42.0	42.0
<b>73811 Building Leases subtotal:</b>				<b>40.9</b>	<b>42.0</b>	<b>42.0</b>	
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	0.0	450.0	450.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>450.0</b>	<b>450.0</b>	
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative staff.	Inter-dept		0.3	25.0	75.0
73818	Training (Services-IA Svcs)	ARRA - RSA with University of Alaska for ALET (Alaska Law Enforcement Training) training of five new state troopers.	Inter-dept	Sitka Campus	0.0	45.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>70.0</b>	<b>75.0</b>	
73827	Safety (IA Svcs)	ARRA - RSA with Crime Lab for purchase of forensic firearms microscope and sexual assault / rape kits.	Intra-dept	Laboratory Services	0.0	150.0	150.0
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	PubSaf - Laboratory Services	75.5	76.8	76.8
73827	Safety (IA Svcs)	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept	PubSaf - Alaska Criminal Records and ID	139.3	190.6	190.6
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>214.8</b>	<b>417.4</b>	<b>417.4</b>	
73848	State Equip Fleet	Vehicle rentals through state equipment fleet.	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	40.0	40.0
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	0.0	91.0	91.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>131.0</b>	<b>131.0</b>	
75760	I/A Purchases (Capital Outlay-Equip)	ARRA - new patrol vehicles purchased for ABI investigators.	Inter-dept	State Equipment Fleet	0.0	175.0	0.0
<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>				<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	

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

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			<b>Narcotics Task Force total:</b>	294.1	1,465.2	1,295.2
			<b>Grand Total:</b>	294.1	1,465.2	1,295.2