

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Public Safety Special Projects Component Budget Summary**

**Component: Special Projects****Contribution to Department's Mission**

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

**Core Services**

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Eradicate marijuana and suppress other controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Provide Residential Substance Abuse Treatment (RSAT) funds for programs within correctional institutions.
- Keep alcohol out of dry communities and educate their citizens using the Rural Alcohol Interdiction federal grant.
- Provide training for law enforcement officers using the Drug Abuse Resistance Education (DARE) federal grant.
- Provide school resource officers through the Youth Community Policing federal grant.
- Support continued methamphetamine related investigations with the Methamphetamine Initiative (METH) federal grant.
- Fund law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) money.
- Promote domestic violence investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Fund specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, using funds from Department of Transportation and Public Facilities, Alaska Highway Safety Office.

**Key Component Challenges**

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety and within other agencies, need to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing society, but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

Continued reduction / elimination of federal funding jeopardizes AST's ability to continue these special initiatives without replacement funding.

**Significant Changes in Results to be Delivered in FY2012**

The Department of Public Safety will provide similar services in FY2012. AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

**Major Component Accomplishments in 2010**

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Through the Drug Enforcement Administration's Marijuana Eradication program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs

included such things as officer overtime, officer travel, and evidence storage.

The Narcotics Suppression (forfeitures) program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communication, canines, and surveillance equipment.

Through the Rural Alcohol Interdiction grant, the department assigned investigators to five hub communities serving all of Western Alaska to increase its efforts toward the interdiction and investigation of illegal alcohol shipments into local option communities.

The Illegal Drug and Alcohol Enforcement positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, the overtime funds in this grant allowed investigators to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures. Statistics on the number of arrests made and amount of drugs and illegal alcohol seized are listed in the ABADE and Narcotics Task Force component narrative reports.

Domestic Violence Investigation Training – With the use of grant funds from the Office on Violence Against Women (OVW), AST has provided domestic violence and sex crimes investigation training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO) and Village Police Officers (VPO), as well as medical providers, victim advocates, and prosecutors. This training consists of in-service training, academy level training, and advanced or specialized training. AST continues their commitment to bringing training and equipment to rural Alaska, municipal police departments, and to the division's detachments. AST purchased equipment for C Detachment troopers to enhance crime scene documentation. In addition, AST in coordination with the crime lab, provided training on the equipment purchased and crime scene processing and documentation. AST also purchased equipment for the Alaska Bureau of Investigation (ABI) as well as municipal police departments. AST worked collaboratively with the Department of Law and Crime Lab to develop a new sexual assault evidence collection kit, including a revised forensic medical history form. The new kits are available, at no cost, to all law enforcement agencies across the state.

During the 2009-2010 school year, 73 Drug Abuse Resistance Education (D.A.R.E.) officers from 24 police agencies taught D.A.R.E. curricula to 3,448 students in 61 elementary, middle, and high schools throughout the state. During October 2009, 12 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2010, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Twenty-two certified D.A.R.E. officers and five police and school personnel attended the in-service, receiving enhanced training on a variety of topics that the D.A.R.E. officer, police and school personnel deal with such as youth violence, gangs and internet safety. D.A.R.E. America introduced the new middle school curricula, "keeping it REAL". This office was able to provide update training for 61 of the 73 active D.A.R.E. Officers throughout the state. In addition, this office worked with D.A.R.E. Alaska, Inc. and D.A.R.E. America to recreate the enhancement videos for the "keeping it REAL" lessons, using Alaskan students. The D.A.R.E. program saw decreases in the number of students taught; however, it continued to reach 3 percent of Alaska's student population. There was a decrease in the number of school districts that offered the program from 23 to 21. Additionally, the number of schools that received the program decreased from 67 to 61. There was a decrease in the number of certified D.A.R.E. officers statewide from 82 to 73; however, the number of police agencies offering a D.A.R.E. program remained the same. Thirty-nine percent of the school districts statewide are offering the D.A.R.E. program, and the number of communities that have adopted the D.A.R.E. program remained the same from the previous year.

The delays in the launch of the Modified School Resource Officer (SRO) program were resolved and implementation began in FY2010. This office hosted the National School Resource Officer (NASRO) training in January 2010 and eight troopers were trained as SROs. Three more troopers were trained in the Basic SRO training, bringing the total of SRO troopers up to 11 during FY2010. Additionally, all troopers have received the "Fork in the Road" program and are beginning implementation of that program in the communities that they are serving. Since the inception of the program, 397.5 hours have been spent by the 11 troopers in their communities providing the following activities: 1 percent safety inspections, 3 percent law enforcement activities at the school, 7 percent parent education, 10 percent student education, 15 percent school staff education, 23 percent visits to the schools, and 23 percent of their time spent engaged in community activities such as health fairs. In addition, a number of the posts have received the Fatal Vision® Goggle kits that simulate impairment from alcohol use to be used by troopers in the communities that they serve.

During state FY2009, the Alaska Bureau of Highway Patrol (ABHP) was formed. The Fairbanks and Palmer traffic safety teams were assigned to the ABHP and became the foundation for the formation of the bureau. During FY2010, AST/ABHP was authorized six additional state trooper positions. AST/ABHP established two new posts located on the Kenai Peninsula: Soldotna and Girdwood. The ABHP conducted high visibility traffic enforcement during the year, during such events as the Seward Mt. Marathon Race, the Girdwood Forest Fair, Fireweed 400 Bike Race, Iditarod Restart, Arctic Man, the Tanana Valley Fair, and the Alaska State Fair in Palmer. In addition to these special events, ABHP conducted enforcement throughout the year with special efforts during holidays time periods such as July 4<sup>th</sup>, Memorial Day, New Years, and Labor Day. During federal FY2010, ABHP worked 33,195 hours targeting impaired driving, seatbelts, aggressive driving and speeding, and youth drivers. The hours resulted in 385 impaired driving arrests (352 misdemeanor and 33 felony), and issuance of 9,684 uniform traffic citations (5,511 speeding, 497 seatbelt, 1,609 fail to show proof of insurance, 2,010 other). Additionally, ABHP investigated 434 motor vehicle collisions and assumed primary responsibility for fatal and major injury crash investigations (26 fatal, 132 injury, 276 damage only).

## 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**

**Contact:** Dan Spencer, Director, Administrative Services

**Phone:** (907) 465-5488

**Fax:** (907) 465-5500

**E-mail:** danial.spencer@alaska.gov

**Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,190.0	5,145.9	5,385.3
72000 Travel	310.0	844.0	809.4
73000 Services	2,046.8	4,054.5	3,795.6
74000 Commodities	633.0	987.6	982.7
75000 Capital Outlay	273.5	699.3	699.3
77000 Grants, Benefits	151.6	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,604.9</b>	<b>11,866.3</b>	<b>11,807.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,311.9	2,641.5	2,655.6
1004 General Fund Receipts	773.8	1,417.8	1,420.8
1007 Inter-Agency Receipts	725.2	328.3	331.4
1061 Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5
1212 Federal Stimulus: ARRA 2009	87.4	98.4	0.0
<b>Funding Totals</b>	<b>6,604.9</b>	<b>11,866.3</b>	<b>11,807.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,311.9	2,641.5	2,655.6
Interagency Receipts	51015	725.2	328.3	331.4
Federal Economic Stimulus	51118	87.4	98.4	0.0
Capital Improvement Project Receipts	51200	3,706.6	7,380.3	7,399.5
<b>Restricted Total</b>		<b>5,831.1</b>	<b>10,448.5</b>	<b>10,386.5</b>
<b>Total Estimated Revenues</b>		<b>5,831.1</b>	<b>10,448.5</b>	<b>10,386.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>1,417.8</b>	<b>0.0</b>	<b>7,708.6</b>	<b>2,739.9</b>	<b>11,866.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013	0.0	0.0	0.0	-98.4	-98.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	-0.9	0.4	-2.2
-FY 2012 Personal Services increases	4.7	0.0	23.2	13.7	41.6
-Rural Alcohol Interdiction Efforts	-1,270.0	0.0	0.0	0.0	-1,270.0
<b>Proposed budget increases:</b>					
-Rural Alcohol Interdiction Efforts	1,270.0	0.0	0.0	0.0	1,270.0
<b>FY2012 Governor</b>	<b>1,420.8</b>	<b>0.0</b>	<b>7,730.9</b>	<b>2,655.6</b>	<b>11,807.3</b>

**Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	37	37	Annual Salaries	2,697,177
Part-time	0	0	Premium Pay	856,008
Nonpermanent	0	0	Annual Benefits	1,826,408
			<i>Less 4.83% Vacancy Factor</i>	<i>(260,093)</i>
			Lump Sum Premium Pay	265,800
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>5,385,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	0	0	0	1	1
Captain, AK State Troopers	0	0	0	1	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	0	0	1	1	2
Lieutenant, AK State Troopers	0	0	0	1	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	1	0	0	0	1
Sergeant PS	0	1	0	3	4
State Trooper	3	4	0	15	22
Visual Info Spec	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>23</b>	<b>37</b>

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

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	3,190.0	5,802.5	5,852.5	5,145.9	5,385.3	239.4	4.7%
72000 Travel	310.0	809.4	844.0	844.0	809.4	-34.6	-4.1%
73000 Services	2,046.8	4,045.6	4,054.5	4,054.5	3,795.6	-258.9	-6.4%
74000 Commodities	633.0	982.7	987.6	987.6	982.7	-4.9	-0.5%
75000 Capital Outlay	273.5	699.3	699.3	699.3	699.3	0.0	0.0%
77000 Grants, Benefits	151.6	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,604.9</b>	<b>12,474.5</b>	<b>12,572.9</b>	<b>11,866.3</b>	<b>11,807.3</b>	<b>-59.0</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,311.9	2,641.5	2,641.5	2,641.5	2,655.6	14.1	0.5%
1004 Gen Fund	773.8	2,124.4	2,124.4	1,417.8	1,420.8	3.0	0.2%
1007 I/A Rcpts	725.2	328.3	328.3	328.3	331.4	3.1	0.9%
1061 CIP Rcpts	3,706.6	7,380.3	7,380.3	7,380.3	7,399.5	19.2	0.3%
1212 Fed ARRA	87.4	0.0	98.4	98.4	0.0	-98.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>773.8</b>	<b>2,124.4</b>	<b>2,124.4</b>	<b>1,417.8</b>	<b>1,420.8</b>	<b>3.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>4,431.8</b>	<b>7,708.6</b>	<b>7,708.6</b>	<b>7,708.6</b>	<b>7,730.9</b>	<b>22.3</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>1,399.3</b>	<b>2,641.5</b>	<b>2,739.9</b>	<b>2,739.9</b>	<b>2,655.6</b>	<b>-84.3</b>	<b>-3.1%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
		1,270.0										
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	2,641.5	4,975.8	799.4	3,618.4	976.6	699.3	135.0	0.0	41	0	4
1004 Gen Fund		854.4										
1007 I/A Rcpts		328.3										
1061 CIP Rcpts		7,380.3										
<b>ADN 1210007 Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) lapse date 06/30/11</b>												
1212 Fed ARRA	CarryFwd	98.4	50.0	34.6	8.9	4.9	0.0	0.0	0.0	0	0	0
		98.4										
<b>Subtotal</b>		<b>12,572.9</b>	<b>5,852.5</b>	<b>844.0</b>	<b>4,054.5</b>	<b>987.6</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>4</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210087 Duty station change for new AK Bureau of Highway Patrol PCN 12-?072 from Fairbanks to Wasilla</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2011, the department received funding for five new state trooper positions to enhance highway patrol efforts by the Alaska Bureau of Highway Patrol (ABHP). This change record transfers one of the state trooper positions (Fairbanks) to (Wasilla) – PCN 12-?072. This position is also being reclassified to sergeant, as the growth in state trooper positions assigned to the ABHP makes it necessary to add another sergeant position for supervision and administrative and field operations. The position is being assigned to Wasilla since the state troopers and local police officers that this position will supervise are located in this region.</p> <p>This reclassification and location change is included in the grant application to the Department of Transportation and Public Facilities, Alaska Highway Safety Office (ASHO), which provides the funding for this program. ASHO approves the number of positions not the classification and/or location of the positions. The ASHO is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and the speed/aggressive driver. DOT&amp;PF, ASHO contracts with Public Safety for these enforcement services through a reimbursable services agreement. The ABHP was developed as a five-year project with the intent of requesting federal funding through ASHO annually for the life of the project. This request is year three of the five-year project. The costs to reclassify and change the location of this position is \$11.6 and will have no impact to the general fund as this program is funded from CIP interagency receipts.</p>												
<b>ADN 1210084 Transfer cold case investigators to Alaska Bureau of Investigation</b>												
1004 Gen Fund	Trout	-326.6	-326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).</p> <p>The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).</p> <p>The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).</p>												
<b>ADN 1210085 Transfer illegal drug and alcohol enforcement positions to AK Bureau of Alcohol and Drug Enforcement</b>												
1004 Gen Fund	Trout	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<p>In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).</p> <p>The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).</p> <p>The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).</p>												
<b>Subtotal</b>		<b>11,866.3</b>	<b>5,145.9</b>	<b>844.0</b>	<b>4,054.5</b>	<b>987.6</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013</b>												
1212 Fed ARRA	OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1002 Fed Rcpts	SalAdj	0.4	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2012 Personal Services increases</b>												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1004 Gen Fund		4.7										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		20.3										
This change record includes the following personal services increases: : \$41.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.6												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is insufficient to meet vacancy factor guidelines. This transfer moves authority out of the contractual line to the personal services line. This transfer will have no impact on operations.												
<b>Rural Alcohol Interdiction Efforts</b>												
	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,270.0										
<b>Rural Alcohol Interdiction Efforts</b>												
	IncM	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
<b>Totals</b>		<b>11,807.3</b>	<b>5,385.3</b>	<b>809.4</b>	<b>3,795.6</b>	<b>982.7</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1299	Criminal Justice Technician	FT	A	GP	Bethel	144	12C / D	12.0		56,124	0	0	36,756	92,880	0
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23K / L	12.0		102,103	0	756	53,881	156,740	156,740
12-1522	Criminal Justice Technician	FT	A	GP	Juneau	102	12B / C	12.0		38,412	0	729	30,361	69,502	0
12-1878	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	5,441	37,932	103,985	0
12-1879	State Trooper	FT	P	AA	Bethel	1J	76K / L	12.0		116,704	0	7,346	58,716	182,766	0
12-1880	State Trooper	FT	P	AA	Bethel	1J	76J	12.0		113,340	0	12,198	59,185	184,723	0
12-1881	State Trooper	FT	P	AA	Kotzebue	1J	76D / E	12.0		93,858	0	6,532	50,863	151,253	0
12-1882	State Trooper	FT	P	AA	Nome	1I	76M / N	12.0		116,703	0	7,345	58,715	182,763	0
12-1887	Criminal Justice Planner	FT	A	GP	Anchorage	100	21E / F	8.8	**	56,756	0	0	32,829	89,585	0
12-1890	State Trooper	FT	P	AA	Wasilla	1A	76K / L	12.0		77,842	0	47,444	59,106	184,392	0
12-1891	State Trooper	FT	P	AA	Wasilla	1A	76F / J	12.0		73,133	0	44,204	56,599	173,936	0
12-1892	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		77,281	0	44,318	57,943	179,542	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	1A	78N	12.0		97,824	0	33,767	61,093	192,684	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17F / G	12.0		61,984	0	0	38,963	100,947	0
12-1955	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		60,707	0	37,946	50,209	148,862	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	1B	78A	12.0		93,602	0	32,287	59,296	185,185	0
12-1957	State Trooper	FT	P	AA	Fairbanks	1B	76F	12.0		72,864	0	46,628	57,279	176,771	0
12-1969	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		69,580	0	0	41,824	111,404	0
12-1970	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,204	0	0	28,125	61,329	0
12-1973	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		64,949	0	43,605	53,830	162,384	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	1A	78F	12.0		87,586	0	41,676	60,359	189,621	0
12-1975	State Trooper	FT	P	AA	Soldotna	1A	76K	12.0		75,600	0	51,444	59,660	186,704	0
12-1976	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		63,570	0	43,605	53,395	160,570	0
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11C / D	12.0		36,381	0	1,389	29,844	67,614	0
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K	12.0		58,584	0	2,253	38,531	99,368	0
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		37,517	0	1,430	30,287	69,234	0
12-1986	State Trooper	FT	P	AA	Girdwood	1A	76E / F	12.0		68,540	0	47,564	56,210	172,314	0
12-1987	State Trooper	FT	P	AA	Wasilla	1A	76E / F	12.0		68,434	0	46,564	55,862	170,860	0
12-1988	State Trooper	FT	P	AA	Girdwood	1A	76C / D	12.0		64,949	0	43,605	53,830	162,384	0
12-1989	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		75,600	0	51,444	59,660	186,704	0
12-1990	State Trooper	FT	P	AA	Wasilla	1A	76O	12.0		87,588	0	58,823	65,766	212,177	0
12-1991	Captain, AK State Troopers	FT	P	SS	Wasilla	100	24M	12.0		115,080	0	5,871	59,827	180,778	0
12-1992	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		60,612	0	17,362	42,421	120,395	0
12-1993	State Trooper	FT	P	AA	Soldotna	1A	76A	12.0		58,416	0	16,923	41,429	116,768	0
12-1994	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		75,030	0	19,810	48,773	143,613	0
12-1995	State Trooper	FT	P	AA	Wasilla	1A	76A	12.0		58,416	0	16,923	41,429	116,768	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1996	Sergeant PS	FT	P	AA	Wasilla	1A	78A	12.0		67,692	0	18,776	45,620	132,088	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,697,177	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	856,008	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,826,408	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	5,379,593	
													<b>Minus Vacancy Adjustment of 4.83%:</b>	(260,093)	
<b>Total Component Months:</b> 440.8													<b>Total Post-Vacancy:</b>	5,119,500	
													<b>Plus Lump Sum Premium Pay:</b>	265,800	
													<b>Personal Services Line 100:</b>	5,385,300	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,054,239	1,003,268	19.60%
1004 General Fund Receipts	156,740	149,162	2.91%
1007 Inter-Agency Receipts	89,585	85,254	1.67%
1061 Capital Improvement Project Receipts	4,079,030	3,881,816	75.82%
<b>Total PCN Funding:</b>	<b>5,379,593</b>	<b>5,119,500</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 Federal Receipts	15,948	6.00%
1061 Capital Improvement Project Receipts	249,852	94.00%
<b>Total Lump Sum Funding:</b>	<b>265,800</b>	<b>100.00%</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:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		310.0	844.0	809.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>310.0</b>	<b>844.0</b>	<b>809.4</b>
72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	204.4	580.5	580.5
72100	Instate Travel	ARRA - travel for Internet crimes against children investigators.	2.3	3.5	0.0
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	93.7	250.0	228.9
72400	Out Of State Travel	ARRA - travel for Internet crimes against children investigators.	9.6	10.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,046.8	4,054.5	3,795.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,046.8</b>	<b>4,054.5</b>	<b>3,795.6</b>
73025	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	36.0	105.0	101.3
73025	Education Services	ARRA - training for state troopers on Internet crimes against children.	5.1	7.0	0.0
73075	Legal & Judicial Svc	Case costs.	0.5	0.5	0.0
73075	Legal & Judicial Svc	ARRA - case costs.	0.2	0.0	0.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	16.4	35.0	35.0
73150	Information Technlgy	ARRA - software licensing and maintenance for Internet crimes against children unit.	9.5	18.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	6.3	25.0	25.0
73156	Telecommunication	ARRA - telecommunications.	0.7	0.0	0.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	206.1	225.0	225.0
73225	Delivery Services	Postage, freight, and courier service.	4.9	5.0	5.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	578.0	580.0	580.0
73525	Utilities	Utilities.	5.5	7.0	7.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals	19.1	25.0	25.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,046.8</b>	<b>4,054.5</b>	<b>3,795.6</b>
		(training).			
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	89.8	100.0	100.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.	473.5	2,097.5	1,867.8
73805	IT-Non-Telecommnctns	APSIN	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	5.4	5.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	4.2	4.2
73806	IT-Telecommunication	Enterprise Technology Services	0.0	5.7	5.7
73809	Mail	AST Detachments	0.0	0.1	0.1
73809	Mail	Central Mail	0.0	0.3	0.3
73812	Legal	Commissioner's Office	0.0	1.5	1.5
73812	Legal	Criminal Appeals/Special Lit	298.7	400.0	400.0
73812	Legal	Criminal Appeals/Special Lit	9.3	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,046.8</b>	<b>4,054.5</b>	<b>3,795.6</b>
73814	Insurance	Risk Management Public official bond RSA.	0.0	0.6	0.6
73815	Financial	Administrative Services RSA for administrative services cost allocation plan.	0.0	3.8	3.8
73815	Financial	Commissioner's Office RSA for commissioner's office cost allocation plan.	0.0	0.8	0.8
73815	Financial	Finance AKPAY / AKSAS RSA.	0.0	0.4	0.4
73816	ADA Compliance	Americans With Disabilities RSA for American's with Disabilities Act.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	4.5	5.0	5.0
73827	Safety (IA Svcs)	Inmate Transportation RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	49.6	145.0	145.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	233.1	250.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	1.3	1.3

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
74000	Commodities		633.0	987.6	982.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>74000 Commodities Detail Totals</b>			<b>633.0</b>	<b>987.6</b>	<b>982.7</b>	
74200	Business	Office and computer supplies.	349.9	375.0	375.0	
74200	Business	ARRA - information technology equipment and supplies for Internet crimes against children unit.	47.8	12.5	0.0	
74480	Household & Instit.	Clothing, uniforms, and laboratory supplies.	6.1	7.0	10.0	
74520	Scientific & Medical	SART/SANE Kits.	48.5	70.0	40.0	
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	45.7	522.1	556.7	
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	1.0	1.0	1.0	
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	134.0	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		273.5	699.3	699.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>273.5</b>	<b>699.3</b>	<b>699.3</b>
75700	Equipment	ARRA - Internet crimes against children unit technology equipment.	6.8	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	266.7	699.3	699.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
77000	Grants, Benefits		151.6	135.0	135.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>151.6</b>	<b>135.0</b>	<b>135.0</b>
77110	Grants	Grants to local governments for anti-gang initiative.	72.4	135.0	135.0
77110	Grants	Grants to DARE Alaska Inc., for production of video for DARE program.	79.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,311.9	2,641.5	2,655.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Unallocated federal receipts.		12500000	11100	0.0	12.1	15.6
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	49.0	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	191.2	300.0	350.0
57910	Fed Proj-Prot/Adm Ju Drug Enforcement Agency (DEA) overtime enforcement.		12502011	11100	61.2	70.0	70.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	17.3	15.0	15.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502014	11100	26.0	25.0	25.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	123.9	350.0	150.0
57910	Fed Proj-Prot/Adm Ju Internet Child Task Force federal contract.		12502746	11100	41.0	100.0	100.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood and anti-gang federal grant.		125027XX	11100	85.2	70.3	70.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	129.3	275.0	350.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,311.9	2,641.5	2,655.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57910	Fed Proj-Prot/Adm Ju Secure our schools federal grant.		12502810	11100	9.4	25.3	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	15.3	100.0	300.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	122.3	86.7	0.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction federal grants.		12502X04	11100	329.0	900.0	900.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502X50	11100	52.1	152.1	150.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug Enforcement Task Force contracts for narcotics enforcement.		12502XXX	11100	0.0	5.0	5.0
57912	Marijuana Eradication Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502X16	11100	59.7	80.0	80.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	725.2	328.3	331.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	160.9	41.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507901	11100	86.1	102.0	110.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507902	11100	0.0	0.0	0.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507903	11100	30.7	14.4	115.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507912	11100	1.4	0.0	14.4
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507914	11100	27.2	0.0	0.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act	Domestic Viol/Sexual Assault	12507915	11100	0.0	20.0	20.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	725.2	328.3	331.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	(VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12507916	11100	3.9	16.0	16.0
	RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12507917	11100	10.0	15.0	15.0
	RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12508005	11100	254.3	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508006	11100	56.9	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508007	11100	190.5	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508008	11100	42.6	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508009	11100	21.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	725.2	328.3	331.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	Unbudgeted RSA for law enforcement crime scene training and equipment.						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	87.4	98.4	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus ARRA - Internet Crimes against Children contract from Anchorage Police Department.		12502948	11100	87.4	98.4	0.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipts for RSA.		1250XXXX	11100	0.0	0.0	0.0
59121	CIP Receipts from Public Safety RSA for Drug Abuse Recognition Expert (DARE) coordinator program, funding provided by federal grant appropriated in capital budget.	AST Detachments	12507070	11100	69.4	28.5	0.0
59121	CIP Receipts from Public Safety RSA from DPS capital appropriation - Illegal Drug and Alcohol Initiative federal grant. This grant provides for funding for state troopers and administrative personnel budgeted in Special Projects component.	AK Bureau of Alcohol and Drug	12507100	11100	447.1	146.5	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for driving under the influence-related (DUI) media.	Program Development	12506001	11100	472.2	695.0	695.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for click-it-or-ticket-related (CIOT) media.	Program Development	12506002	11100	186.4	301.9	301.9
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP (Bureau of Highway Patrol).	Program Development	12506003	11100	1,545.5	6,208.4	6,402.6
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP High Visibility Enforcement.	Program Development	12506004	11100	508.4	0.0	0.0
59240	CIP Rcpts from Transp	Program Development	12506005	11100	132.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	& Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP High Fatality Rate.						
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP Alcohol DUI.	Program Development	12506006	11100	330.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP CIOT.	Program Development	12506007	11100	14.0	0.0	0.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	0.0	5.4	5.4
73805	IT-Non-Telecommnctns	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	RSA for computer services support.	Inter-dept	Enterprise Technology Services	0.0	4.2	4.2
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>9.9</b>	<b>9.9</b>
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	0.0	5.7	5.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>5.7</b>	<b>5.7</b>
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.0	0.1	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	0.3	0.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	298.7	400.0	400.0
73812	Legal	RSA for Project Safe Neighborhood grant.	Inter-dept	Criminal Appeals/Special Lit	9.3	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>308.0</b>	<b>401.5</b>	<b>401.5</b>
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	0.0	0.6	0.6
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	3.8	3.8
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.8	0.8
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.0	0.4	0.4
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	49.6	145.0	145.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>49.6</b>	<b>145.0</b>	<b>145.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	Inter-dept	State Equipment Fleet	233.1	250.0	250.0
<b>73848 State Equip Fleet subtotal:</b>					<b>233.1</b>	<b>250.0</b>	<b>250.0</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.3	1.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
74970	Commodity Cost Trf FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	134.0	0.0	0.0
<b>74970 Commodity Cost Trf subtotal:</b>				<b>134.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Special Projects total:</b>				<b>724.7</b>	<b>819.5</b>	<b>819.5</b>
<b>Grand Total:</b>				<b>724.7</b>	<b>819.5</b>	<b>819.5</b>