

State of Alaska FY2012 Governor's Operating Budget

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

Component: Alaska Bureau of Alcohol and Drug Enforcement

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

ABADE has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. A Major Offenders Unit (MOU) has been established to address major alcohol and drug dealers on a statewide basis.

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.

Twenty-five of ABADA's 41 positions are funded through this component. The remaining positions are budgeted in the Narcotics Task Force component.

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

Programs are being implemented to address the issue of illegal alcohol in local option communities to include Community Oriented Policing, enhanced and aggressive interdiction efforts, and dedicated investigative efforts.

Significant Changes in Results to be Delivered in FY2012

Recent changes in the local option laws in Kotzebue and Bethel allowing the purchase of alcohol will require a shift in unit and investigator priorities. Prior to these changes, the shipping hub for bootleggers was Anchorage. The local option changes will provide more places for bootleggers to purchase alcohol legally within their region and transport it to nearby communities where alcohol is prohibited. Because alcohol sales have been prohibited in Kotzebue and Bethel for decades, it is not completely clear how the new local option status will affect its citizens.

During the latter part of FY2009 and beginning of FY2010, there were major changes to the ABADA Juneau unit (SEACAD). Two additional municipal investigators were added to the unit, one in Juneau and the other in Ketchikan. This was accomplished through letters of agreement made with the police departments of Sitka and Ketchikan. These additions have aided in the continued increase of the number of drug cases worked in Southeast Alaska. Continued improvement is expected into FY2012.

Major Component Accomplishments in 2010

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.

ABADE has actively coordinated with the federal Drug Enforcement Administration (DEA) to continue the bureau's emphasis on aggressively prosecuting those involved in clandestine laboratories. The unit also works closely with Department of Health and Social Services when children are put at risk at these illegal sites, and with the Department of Environmental Conservation on environmental contamination concerns. During FY2009, the Anchorage Police Department requested, due to personnel issues, that ABADE be contacted as the first responder to clandestine labs reported in the Anchorage area.

ABADE has increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska Alcohol and Narcotics Teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities. In FY2011, ABADE personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABADE and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

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

Due to funding shortfalls, ABADE removed the investigator assigned with the Bureau of Alcohol, Tobacco, and Firearms to assist with the "Project Safe Neighborhoods" (PSN) federal initiative. The success of this program is unquestioned and if a funding source was identified, it is proposed that ABADE house a project safe village (PSV) initiative focusing on rural Alaska modeled after the PSN project. While assigned to PSN, this position was responsible for reviewing cases involving federal firearm violations to increase the number of quality cases submitted to the U.S. Attorney's Office for prosecution. In FY2008, over 30 cases were referred. This position continued to provide training and tools for field personnel to use in determining if firearms related cases qualify for federal prosecution under PSN, and training in the evidential requirements necessary for federal prosecution. A number of these successful prosecutions have originated in rural Alaska and have resulted in the jailing of individuals like the one who had been described as being a long time "village terrorist". The use of strong federal gun laws has removed several violators who had intimidated communities for years. Villages that were bereft of hope have entered a new era. Through the efforts of this investigator, this program has proven to be so successful that the investigator was nominated for a national award. It is our hope that through additional federal funding this program will be expanded into Project Safe Village. We believe with the addition of investigators focused on the removing violent offenders from rural Alaska that Alaska's villages will be safer for all residents.

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

	FY2006	FY2007	FY2008	FY2009	FY2010
Cases	3,617	3,869	4,583	4,759	4,725
Charges / Arrests					
Possession	653	756	945	994	1,047
Transporting	247	194	183	157	89
Distributing / Sales	338	383	514	457	470

Cultivating Marijuana	195	151	130	80	104
Clandestine Meth Labs	37	16	8	10	32
Buying / Other	10	186	246	72	48
Alcohol Importation	58	203	291	218	199
Total Charges / Arrests	1,830	1,939	2,339	2,008	1,099

	FY2006	FY2007	FY2008	FY2009	FY2010
Seizures					
Cocaine / Crack (lbs)	35.67	95.	60.42	35.82	17.32
Marijuana Plants	6,865	7,425	6,050	4,128	4,610
Processed Marijuana (lbs)	534.04	153	186.36	319.19	266.64
Methamphetamine (lbs)	5.41	16	8.66	10.15	26.32
Heroin (lbs)	1.36	.123	8.78	3.92	3.78
Alcoholic Beverages (gal)	818.25	722	957.79	811.32	617.13
Assets (\$ value)	8,244,233	3,480,468	3,550,078	4,031,400	2,346,238

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
 State Troopers (AS 18.65.010 - AS 18.65.110)
 Police Protection (AS 18.65.010 - AS 18.65.790)
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)
 Controlled Substances (AS 11.71.010 - AS 11.71.900)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)
 DUI Forfeiture Requirements (AS 28.35.036-.037)
 DPS DNA collection and registration requirements (AS 44.41.035)
 Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
 Aeronautics (AS 02)
 Criminal (AS 11)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)
 Health & Safety (AS 18)
 Limited Entry (20 AAC)
 State Government (AS 44)
 Training (13 AAC 85)
 Training (AS 44.41.020(a))

Contact Information

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**Alaska Bureau of Alcohol and Drug Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,770.6	3,335.0	3,365.6
72000 Travel	80.6	95.6	95.6
73000 Services	683.3	444.8	438.4
74000 Commodities	63.1	65.1	65.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,597.6	3,940.5	3,964.7
Funding Sources:			
1004 General Fund Receipts	3,597.6	3,940.5	3,964.7
Funding Totals	3,597.6	3,940.5	3,964.7

**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>
FY2011 Management Plan	3,940.5	0.0	0.0	0.0	3,940.5
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	0.0	-6.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	0.0	0.0	0.0	-3.9
-FY 2012 Personal Services increases	34.5	0.0	0.0	0.0	34.5
FY2012 Governor	3,964.7	0.0	0.0	0.0	3,964.7

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,876,460
Part-time	0	0	Premium Pay	433,190
Nonpermanent	0	0	Annual Benefits	1,210,882
			<i>Less 4.99% Vacancy Factor</i>	<i>(175,532)</i>
			Lump Sum Premium Pay	20,600
Totals	25	25	Total Personal Services	3,365,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Criminal Justice Technician I	2	1	0	0	3
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	3	0	0	0	3
State Trooper	7	1	0	4	12
Totals	19	2	0	4	25

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,770.6	2,741.3	2,741.3	3,335.0	3,365.6	30.6	0.9%
72000 Travel	80.6	85.6	85.6	95.6	95.6	0.0	0.0%
73000 Services	683.3	408.4	414.8	444.8	438.4	-6.4	-1.4%
74000 Commodities	63.1	55.1	55.1	65.1	65.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Fund Sources:							
1004 Gen Fund	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Unrestricted General (UGF)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		3,290.4										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
Subtotal		3,296.8	2,741.3	85.6	414.8	55.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210085 Transfer illegal drug and alcohol enforcement positions from Special Projects												
	Trin	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		380.0										
<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>												
ADN 1210089 Additional funding for drug enforcement/intelligence unit from AST Detachments												
	Trin	263.7	213.7	10.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.7										

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

cost permanently in the budget.

Subtotal		3,940.5	3,335.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										

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.: \$-3.9

FY 2012 Personal Services increases

SalAdj		34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										

This change record includes the following personal services increases:
: \$34.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$7.9

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.6

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,964.7	3,365.6	95.6	438.4	65.1	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		103,042	0	6,891	56,353	166,286	166,286
12-1073	State Trooper	FT	P	AA	Soldotna	1A	76J / K	12.0		83,785	0	21,437	52,683	157,905	157,905
12-1096	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		84,420	0	21,437	52,922	158,779	158,779
12-1140	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		93,289	0	53,809	65,983	213,081	213,081
12-1141	State Trooper	FT	P	AA	Anchorage	1A	76K	12.0		87,586	0	21,988	54,152	163,726	163,726
12-1205	State Trooper	FT	P	AA	Wasilla	1A	76J	12.0		80,788	0	20,805	51,316	152,909	152,909
12-1217	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		84,420	0	49,287	61,761	195,468	195,468
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		81,108	0	13,011	50,589	144,708	144,708
12-1284	State Trooper	FT	P	AA	Wasilla	1A	76M	12.0		94,284	0	23,767	56,824	174,875	174,875
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,969	0	0	29,166	65,135	65,135
12-1339	State Trooper	FT	P	AA	Anchorage	1A	76L / M	12.0		88,547	0	50,683	63,502	202,732	202,732
12-1382	State Trooper	FT	P	AA	Anchorage	1A	76A	12.0		58,416	0	17,286	41,565	117,267	117,267
12-1461	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,692	70,712	70,712
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12E / F	12.0		43,469	0	0	31,990	75,459	75,459
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		48,778	0	0	33,990	82,768	82,768
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		40,257	0	0	30,781	71,038	71,038
12-1764	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		75,600	0	19,902	49,022	144,524	144,524
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16J / K	12.0		62,690	0	0	39,229	101,919	101,919
12-1780	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		86,953	0	22,444	54,096	163,493	163,493
12-1896	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		87,588	0	16,559	52,278	156,425	156,425
12-1897	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		81,668	0	15,331	49,586	146,585	146,585
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		42,201	0	0	31,513	73,714	73,714
12-1901	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		79,290	0	20,907	50,790	150,987	150,987
12-1902	State Trooper	FT	P	AA	Dillingham	1H	76K	12.0		109,248	0	30,755	63,746	203,749	203,749
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24J	12.0		103,044	0	6,891	56,353	166,288	166,288

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: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
													Total Salary Costs:	1,876,460	
													Total COLA:	0	
													Total Premium Pay:	433,190	
													Total Benefits:	1,210,882	
													Total Pre-Vacancy:	3,520,532	
													Minus Vacancy Adjustment of 4.99%:	(175,532)	
													Total Post-Vacancy:	3,345,000	
													Plus Lump Sum Premium Pay:	20,600	
													Personal Services Line 100:	3,365,600	
Total Component Months:		300.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,520,532	3,345,000	100.00%
Total PCN Funding:	3,520,532	3,345,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,600	100.00%
Total Lump Sum Funding:	20,600	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		80.6	95.6	95.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			80.6	95.6	95.6
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	59.1	75.6	75.6
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	17.3	20.0	20.0
72970	Travel Cost Aje Xfer	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	4.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		683.3	444.8	438.4	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			683.3	444.8	438.4	
73025		Education Services	Registration for courses and seminars.	33.6	9.5	9.5
73075		Legal & Judicial Svc	Transcription services.	6.6	0.0	0.0
73150		Information Technlgy	Information technology consulting and software maintenance.	4.1	4.1	4.1
73154		Software Licensing	Microsoft Exchange.	4.2	4.5	4.5
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	70.3	50.0	50.0
73175		Health Services	Medical services.	2.0	2.0	2.0
73225		Delivery Services	Postage, freight, and courier service.	5.2	5.0	5.0
73450		Advertising & Promos	Advertising and employee recognition.	20.1	10.0	10.0
73525		Utilities	Utilities for bureau offices.	1.7	2.0	2.0
73650		Struc/Infstruct/Land	Leased office space.	40.3	25.0	25.0
73675		Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	4.6	5.0	5.0
73750		Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, and crime scene photo processing.	85.0	2.0	2.0
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	40.6	44.6	44.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	10.3	12.8	12.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	16.7	16.2	16.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.5	0.5

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			683.3	444.8	438.4	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges and PBX phones.	22.2	29.3	29.3
73809	Mail	Central Mail	RSA for central mail service.	1.4	1.4	1.4
73811	Building Leases	Leases	Building leases.	46.8	71.8	71.8
73812	Legal	Commissioner's Office	RSA for legal services.	7.2	7.6	7.6
73814	Insurance	Risk Management	RSA for risk management overhead insurance premiums.	3.3	3.1	3.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.1	4.1	4.1
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.2	2.2	2.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	21.0	19.7	19.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	1.5	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	202.0	103.2	103.6
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	25.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	6.8	0.0

Line Item Detail
Department of Public Safety
Commodities

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

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		63.1	65.1	65.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			63.1	65.1	65.1
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	49.4	55.0	55.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.1	3.0	3.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.1	5.0	5.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	1.2	2.1	2.1
74970	Commodity Cost Trf	Finance			
		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	12.3	0.0	0.0

Inter-Agency Services Department of Public Safety

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

RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	4.2	0.0	0.0
72970 Travel Cost Aje Xfer subtotal:					4.2	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	40.6	44.6	44.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	10.3	12.8	12.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	16.7	16.2	16.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.5	0.5
73805 IT-Non-Telecommnctns subtotal:					68.2	74.1	74.1
73806	IT-Telecommunication	RSA for EPR telecommunication charges and PBX phones.	Inter-dept	Enterprise Technology Services	22.2	29.3	29.3
73806 IT-Telecommunication subtotal:					22.2	29.3	29.3
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.4	1.4	1.4
73809 Mail subtotal:					1.4	1.4	1.4
73811	Building Leases	Building leases.	Inter-dept	Leases	46.8	71.8	71.8
73811 Building Leases subtotal:					46.8	71.8	71.8
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	7.2	7.6	7.6
73812 Legal subtotal:					7.2	7.6	7.6
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.3	3.1	3.1
73814 Insurance subtotal:					3.3	3.1	3.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.1	4.1	4.1
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.2	2.2	2.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	21.0	19.7	19.7
73815 Financial subtotal:					27.3	26.0	26.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	202.0	103.2	103.6
73848 State Equip Fleet subtotal:					202.0	103.2	103.6
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	25.3	0.0	0.0
73970 Contractual Cost Trf subtotal:					25.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	6.8	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	6.8	0.0
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	12.3	0.0	0.0
			74970 Commodity Cost Trf subtotal:	12.3	0.0	0.0
			Alaska Bureau of Alcohol and Drug Enforcement total:	420.6	323.7	317.3
			Grand Total:	420.6	323.7	317.3