

# **State of Alaska FY2012 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) 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.

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

The Justice Assistance Grant (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 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.

Since FY2002, the Drug Enforcement Administration (DEA) has supervised the Alaska Interdiction Task Force. The Task Force is made up of members from DEA, the Alaska State Troopers, 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.

	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
<b>Cases</b>	<b>3,617</b>	<b>3,869</b>	<b>4,583</b>	<b>4,759</b>	<b>4,725</b>
<b>Charges / Arrests</b>					
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
<b>Total Charges / Arrests</b>	<b>1,830</b>	<b>1,939</b>	<b>2,339</b>	<b>2,008</b>	<b>1,099</b>
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
<b>Seizures</b>					
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

Seven units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, and North Pole) 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
<p><b>Contact:</b> Dan Spencer, Director, Administrative Services <b>Phone:</b> (907) 465-5488 <b>Fax:</b> (907) 465-5500 <b>E-mail:</b> danial.spencer@alaska.gov</p>

**Narcotics Task Force  
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	2,144.1	2,901.8	2,476.4
72000 Travel	78.5	183.3	73.2
73000 Services	785.2	5,186.6	1,876.6
74000 Commodities	55.0	91.5	60.0
75000 Capital Outlay	194.2	62.0	0.0
77000 Grants, Benefits	637.9	2,158.5	905.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,894.9</b>	<b>10,583.7</b>	<b>5,391.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,570.2	3,066.7	3,072.8
1003 General Fund Match	627.7	646.5	650.8
1004 General Fund Receipts	1,095.2	1,661.5	1,668.2
1212 Federal Stimulus: ARRA 2009	601.8	5,209.0	0.0
<b>Funding Totals</b>	<b>3,894.9</b>	<b>10,583.7</b>	<b>5,391.8</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	1,570.2	3,066.7	3,072.8
Federal Economic Stimulus	51118	601.8	5,209.0	0.0
<b>Restricted Total</b>		<b>2,172.0</b>	<b>8,275.7</b>	<b>3,072.8</b>
<b>Total Estimated Revenues</b>		<b>2,172.0</b>	<b>8,275.7</b>	<b>3,072.8</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>2,308.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,275.7</b>	<b>10,583.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	0.0	0.0	0.0	-5,209.0	-5,209.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.9	0.0	0.0	-0.5	-1.4
-FY 2012 Personal Services increases	9.1	0.0	0.0	9.4	18.5
-Correct Unrealizable Fund Sources for Personal Services Increases	2.8	0.0	0.0	-2.8	0.0
-Drug and Alcohol Enforcement Efforts	-1,393.2	0.0	0.0	0.0	-1,393.2
<b>Proposed budget increases:</b>					
-Drug and Alcohol Enforcement Efforts	1,393.2	0.0	0.0	0.0	1,393.2
<b>FY2012 Governor</b>	<b>2,319.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.8</b>	<b>5,391.8</b>

Narcotics Task Force Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	21	21	Annual Salaries	1,620,829
Part-time	0	0	Premium Pay	318,963
Nonpermanent	1	1	Annual Benefits	1,012,089
			<i>Less 21.47% Vacancy Factor</i>	(633,681)
			Lump Sum Premium Pay	158,200
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,476,400</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>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	2,144.1	2,009.3	2,451.8	2,901.8	2,476.4	-425.4	-14.7%
72000 Travel	78.5	73.2	183.3	183.3	73.2	-110.1	-60.1%
73000 Services	785.2	2,326.6	5,636.6	5,186.6	1,876.6	-3,310.0	-63.8%
74000 Commodities	55.0	60.0	91.5	91.5	60.0	-31.5	-34.4%
75000 Capital Outlay	194.2	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	637.9	905.6	2,158.5	2,158.5	905.6	-1,252.9	-58.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,894.9</b>	<b>5,374.7</b>	<b>10,583.7</b>	<b>10,583.7</b>	<b>5,391.8</b>	<b>-5,191.9</b>	<b>-49.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,570.2	3,066.7	3,066.7	3,066.7	3,072.8	6.1	0.2%
1003 G/F Match	627.7	646.5	646.5	646.5	650.8	4.3	0.7%
1004 Gen Fund	1,095.2	1,661.5	1,661.5	1,661.5	1,668.2	6.7	0.4%
1212 Fed ARRA	601.8	0.0	5,209.0	5,209.0	0.0	-5,209.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,722.9</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>2,319.0</b>	<b>11.0</b>	<b>0.5%</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>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>Federal Funds</b>	<b>2,172.0</b>	<b>3,066.7</b>	<b>8,275.7</b>	<b>8,275.7</b>	<b>3,072.8</b>	<b>-5,202.9</b>	<b>-62.9%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,981.5	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1003 G/F Match		646.5										
1004 Gen Fund		268.3										
<b>ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11</b>												
1212 Fed ARRA	CarryFwd	5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
<b>Subtotal</b>		<b>10,583.7</b>	<b>2,451.8</b>	<b>183.3</b>	<b>5,636.6</b>	<b>91.5</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210088 Fully fund personal services</b>												
	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers funds from contractual to personal services to fully fund the five state troopers and administrative support positions from the American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG). This transfer will not impact the department's ability to sub-grant to other state agencies and/or purchase services as outlined in the grant application.												
<b>Subtotal</b>		<b>10,583.7</b>	<b>2,901.8</b>	<b>183.3</b>	<b>5,186.6</b>	<b>91.5</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013</b>												
1212 Fed ARRA	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1002 Fed Rcpts	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
1004 Gen Fund		-0.4										
		-0.5										

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 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	
change record identifies the over and under stated amounts associated with these calculations.: \$-1.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		4.7										
1004 Gen Fund		4.4										
1212 Fed ARRA		2.8										
This change record includes the following personal services increases: : \$18.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.4												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1212 Fed ARRA		-2.8										
Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.												
<b>Drug and Alcohol Enforcement Efforts</b>												
1004 Gen Fund	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
		-1,393.2										
<b>Drug and Alcohol Enforcement Efforts</b>												
1004 Gen Fund	IncM	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1,393.2										
<b>Totals</b>		<b>5,391.8</b>	<b>2,476.4</b>	<b>73.2</b>	<b>1,876.6</b>	<b>60.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1016	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		76,426	0	20,249	49,464	146,139	84,761
12-1017	Sergeant PS	FT	P	AA	Juneau	1B	78F / J	12.0		87,192	0	24,276	54,749	166,217	96,406
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		42,201	0	0	31,513	73,714	42,754
12-1072	Sergeant PS	FT	P	AA	Soldotna	1A	78M	12.0		94,284	0	21,654	56,158	172,096	99,816
12-1208	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,880	0	16,758	43,048	122,686	71,158
12-1286	State Trooper	FT	P	AA	Ketchikan	1C	76F / J	12.0		79,534	0	19,092	50,199	148,825	86,319
12-1370	State Trooper	FT	P	AA	Bethel	1J	76M	12.0		129,997	0	35,472	71,775	237,244	137,602
12-1585	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		89,917	0	20,568	54,439	164,924	95,656
12-1587	Sergeant PS	FT	P	AA	Fairbanks	1B	78L	12.0		94,284	0	21,654	56,158	172,096	99,816
12-1592	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		87,588	0	20,265	53,609	161,462	93,648
12-1602	Sergeant PS	FT	P	AA	Wasilla	1A	78J	12.0		90,872	0	20,578	54,743	166,193	96,392
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12F	12.0		42,372	0	0	31,577	73,949	42,890
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12F	12.0		42,372	0	0	31,577	73,949	42,890
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		55,668	0	0	36,109	91,777	53,231
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14L / M	12.0		57,683	0	0	37,343	95,026	55,115
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11A	12.0		34,068	0	0	28,450	62,518	0
12-1981	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		72,864	0	17,761	47,185	137,810	0
12-1982	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		72,864	0	17,761	47,185	137,810	0
12-1983	State Trooper	FT	P	AA	Palmer	1A	76J / K	12.0		83,182	0	19,474	51,716	154,372	0
12-1984	State Trooper	FT	P	AA	Palmer	1A	76K	12.0		84,420	0	19,569	52,218	156,207	0
12-1985	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		77,281	0	18,542	49,143	144,966	0
12-N06003	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		62,880	0	5,290	23,731	91,901	53,303

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:** 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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,620,829	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	318,963	
													<b>Total Benefits:</b>	1,012,089	
													<b>Total Pre-Vacancy:</b>	2,951,881	
													<b>Minus Vacancy Adjustment of 21.47%:</b>	(633,681)	
													<b>Total Post-Vacancy:</b>	2,318,200	
													<b>Plus Lump Sum Premium Pay:</b>	158,200	
													<b>Personal Services Line 100:</b>	2,476,400	
<b>Total Component Months:</b>		264.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	906,443	711,857	30.71%
1003 General Fund Match	647,459	508,469	21.93%
1004 General Fund Receipts	604,295	474,571	20.47%
1212 Federal Stimulus: ARRA 2009	793,683	623,303	26.89%
<b>Total PCN Funding:</b>	<b>2,951,881</b>	<b>2,318,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1212 Federal Receipts	78,800	50.00%
1212 General Fund Receipts	29,400	19.00%
1212 Federal Stimulus: ARRA 2009	50,000	32.00%
<b>Total Lump Sum Funding:</b>	<b>158,200</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)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		78.5	183.3	73.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>78.5</b>	<b>183.3</b>	<b>73.2</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.	64.6	80.0	70.0
72100	Instate Travel	ARRA - travel for ABI investigators.	1.1	70.0	0.0
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	6.5	18.3	3.2
72400	Out Of State Travel	ARRA - JAG travel.	6.3	15.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		785.2	5,186.6	1,876.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>785.2</b>	<b>5,186.6</b>	<b>1,876.6</b>
73001	Non-Interagency Svcs	Unallocated federal authority.	0.0	1,012.3	1,227.6
73001	Non-Interagency Svcs	ARRA - funding allocated for personal services over 3-year term of grant, unidentified expenses at the time the budget is prepared, and 10 percent administration.	0.0	2,760.6	0.0
73025	Education Services	Conference registrations.	3.0	5.0	4.5
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	2.5	9.9	0.0
73154	Software Licensing	Microsoft Exchange.	120.2	0.0	3.2
73154	Software Licensing	ARRA - software licensing.	1.8	4.5	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.6	79.8	20.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	10.0	0.0
73175	Health Services	ARRA - physical exams for new ABI investigators.	0.0	10.0	0.0
73225	Delivery Services	Postage, freight, and courier services.	3.1	24.0	24.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	5.0	0.0
73675	Equipment/Machinery	Office equipment leases.	0.7	10.0	66.7
73675	Equipment/Machinery	Vehicle and equipment repair.	4.5	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.0	10.0	12.0
73755	Safety Services	Investigative expenses.	173.7	275.0	175.0
73755	Safety Services	ARRA - Investigative expenses.	0.0	20.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for computer services - GF match only.	8.6	0.0	8.6
73805	IT-Non-Telecommnctns	Enterprise RSA for ETS mainframe services (MICS) - GF match	14.0	16.2	13.5

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

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

<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>73000 Services Detail Totals</b>			<b>785.2</b>	<b>5,186.6</b>	<b>1,876.6</b>
	Technology Services	only.			
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.5	4.1	0.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.0	0.5	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services ARRA - RSA for computer services.	0.0	12.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges - GF match only.	13.1	12.3	13.2
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	0.0	4.9	0.0
73809	Mail	Central Mail ARRA - central mail.	0.0	0.2	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	41.5	41.6	42.0
73812	Legal	Commissioner's Office ARRA - RSA for legal services.	0.0	1.3	0.0
73812	Legal	Third Judicial: Anchorage ARRA - RSA with Department of Law for cyber crime prosecutor.	0.0	450.0	0.0
73814	Insurance	Risk Management ARRA - RSA for risk management insurance.	0.0	0.5	0.0
73815	Financial	Administrative Services ARRA - RSA for administrative services cost allocation plan.	0.0	3.3	0.0
73815	Financial	Finance ARRA - RSA with Finance for AKPAY/AKSAS.	0.0	0.4	0.0
73815	Financial	Commissioner's Office ARRA - RSA with commissioner's office for cost allocation plan.	0.0	0.7	0.0
73816	ADA Compliance	Americans With Disabilities ARRA - RSA for American's with Disabilities Act.	0.0	0.1	0.0
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative	0.3	0.5	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>785.2</b>	<b>5,186.6</b>	<b>1,876.6</b>
		staff.			
73819	Commission Sales (IA Svcs)	State travel office fees.	0.2	0.7	0.7
73827	Safety (IA Svcs)	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.	190.6	190.7	190.7
73827	Safety (IA Svcs)	Laboratory Services ARRA - RSA with laboratory services for purchase of forensic firearms microscope and sexual assault / rape kits.	106.7	43.3	0.0
73827	Safety (IA Svcs)	Laboratory Services RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	76.7	69.9	69.9
73848	State Equip Fleet	State Equipment Fleet ARRA - vehicles for ABI investigators.	0.0	91.0	0.0
73970	Contractual Cost Trf	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	19.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office ARRA - RSA for Office of Professional Services.	0.0	1.1	0.0

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

**Component:** Narcotics Task Force (798)  
**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>
74000	Commodities		55.0	91.5	60.0
<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>74000 Commodities Detail Totals</b>			<b>55.0</b>	<b>91.5</b>	<b>60.0</b>
74200	Business	Office and technology supplies.	38.6	45.0	45.6
74200	Business	ARRA - office and information technology supplies for ABI investigators.	9.0	9.0	0.0
74600	Safety (Commodities)	Law enforcement supplies for drug investigators.	4.3	15.0	14.4
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	22.5	0.0
74650	Repair/Maintenance (Commodities)	Aviation & vehicle fuel.	3.1	0.0	0.0

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			194.2	62.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>				<b>194.2</b>	<b>62.0</b>	<b>0.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	ARRA - new patrol vehicles purchased for ABI investigators.	123.0	0.0	0.0
75791	Communications		ARRA - portable radios for ABI investigators.	71.2	0.0	0.0
75830	Info Technology		ARRA - computers and accessories for ABI investigators.	0.0	42.0	0.0
75941	Safety (Capital Outlay-Equipment)		ARRA - firearms for ABI investigators.	0.0	0.0	0.0
76150	Other Equipment		ARRA - office equipment for ABI investigators.	0.0	20.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		637.9	2,158.5	905.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>637.9</b>	<b>2,158.5</b>	<b>905.6</b>
77110	Grants	Sitka police department.	264.9	308.4	308.4
77110	Grants	Kotzebue police department.	61.0	58.9	58.9
77110	Grants	Unalaska police department.	25.0	34.9	34.9
77110	Grants	Fairbanks police department.	60.0	59.5	59.5
77110	Grants	North Pole police department.	74.7	86.6	86.6
77110	Grants	Palmer police department.	63.1	88.0	88.0
77110	Grants	Wasilla Police department.	89.2	107.2	107.2
77110	Grants	Unallocated federal authority.	0.0	162.1	162.1
77110	Grants	ARRA - grants to local police departments.	0.0	1,252.9	0.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,570.2	3,066.7	3,072.8

**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 Unrealizable federal authority.		1257XXXX	11100	0.0	1,668.7	1,672.8
57911	Bja Drug Enforcement U.S. Department of Justice, Bureau of Justice Assistance, Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program grant.		12572000	11100	1,570.2	1,398.0	1,400.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	601.8	5,209.0	0.0

**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>
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	601.8	5,209.0	0.0

**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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA for computer services - GF match only.	Inter-dept	Enterprise Technology Services	8.6	0.0	8.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services (MICS) - GF match only.	Inter-dept	Enterprise Technology Services	14.0	16.2	13.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	4.1	0.5
73805	IT-Non-Telecommnctns	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
73805	IT-Non-Telecommnctns	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	12.7	0.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>23.1</b>	<b>33.5</b>	<b>22.6</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges - GF match only.	Inter-dept	Enterprise Technology Services	13.1	12.3	13.2
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	4.9	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>13.1</b>	<b>17.2</b>	<b>13.2</b>
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.0	0.2	0.0
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	41.5	41.6	42.0
				<b>73811 Building Leases subtotal:</b>	<b>41.5</b>	<b>41.6</b>	<b>42.0</b>
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	0.0	1.3	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	0.0	450.0	0.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>451.3</b>	<b>0.0</b>
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.0	0.5	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	3.3	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.0	0.4	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.7	0.0
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>
73816	ADA Compliance	ARRA - RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative staff.	Inter-dept		0.3	0.5	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.5</b>	<b>0.0</b>
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	Alaska Criminal Records and ID	190.6	190.7	190.7

**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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73827	Safety (IA Svcs)	ARRA - RSA with laboratory services for purchase of forensic firearms microscope and sexual assault / rape kits.	Intra-dept	Laboratory Services	106.7	43.3	0.0
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	76.7	69.9	69.9
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>374.0</b>	<b>303.9</b>	<b>260.6</b>
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	0.0	91.0	0.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>91.0</b>	<b>0.0</b>
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	19.9	0.0	0.0
				<b>73970 Contractual Cost Trf subtotal:</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	0.0	1.1	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.1</b>	<b>0.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	ARRA - new patrol vehicles purchased for ABI investigators.	Inter-dept	State Equipment Fleet	123.0	0.0	0.0
				<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>Narcotics Task Force total:</b>	<b>594.9</b>	<b>945.3</b>	<b>338.4</b>
				<b>Grand Total:</b>	<b>594.9</b>	<b>945.3</b>	<b>338.4</b>