

State of Alaska FY2013 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 special initiatives.

Significant Changes in Results to be Delivered in FY2013

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 2011

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. In CY2010, 75 marijuana grows were

discovered resulting in 3,822 marijuana plants being eliminated.

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. In CY2010, nearly 775 gallons of illegal alcohol was seized by law enforcement officers in Alaska.

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. An annual report pertaining to the types of investigations, drug and alcohol seizures and trends within Alaska for 2010 is available to the public and can be viewed at:

<http://www.dps.state.ak.us/ast/abade/docs/2010ABADEAnnualReport.pdf>

With the use of federal STOP grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault, AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. This training consists of academy-level training, in-service training, and advanced or specialized training. AST also provided a five-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors in Kodiak, AK. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. Supplementary training in interview and interrogation techniques was provided to approximately 25 troopers and Village Public Safety Officers in Bethel, AK. Equipment was purchased for AST's Technical Crimes Unit to allow for enhanced collection and recovery of evidentiary information from cell phones including sent and received calls, text messages, and sound, images, and video. Additional sexual assault evidence collection kits were purchased. These kits are provided to all law enforcement agencies across the state at no cost.

During the 2010-2011 school year, 71 Drug Abuse Resistance Education (D.A.R.E.) officers from 22 police agencies taught D.A.R.E. curricula to 2,943 students in 53 elementary, middle, and high schools throughout the state. During September 2010, 13 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2011, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Eighteen certified D.A.R.E. officers and 24 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, youth drug use and relationship violence. This year saw the implementation of Pre/Post testing for Elementary and Middle School students. Twenty-nine of the 71 D.A.R.E. Officers statewide obtained Pre and Post test scores from their students. There was a 92% increase in correct answers for elementary students and a 73% increase of correct answers for Middle school students.

During FY2011, there were 12 trained school resource officers (SRO) troopers providing services to their communities. A total of 245 hours were spent providing services. The SRO Troopers spent 35% of their time making school visits, 25% providing student education, 14% of their time providing staff education, 12% providing parent education, 8% engaged in community activities and 6% engaged in law enforcement activities.

During FY2011, DPS concluded a two year Secure Our School (SOS) grant project with the Matanuska Susitna Borough School District. This grant provided for Crime Prevention through Environmental Design (CPTED) school safety and security assessments for four high risk schools in the Mat-Su Borough that fall in Trooper territory. Four Troopers were assigned to provide limited SRO activities within their assigned schools and School District staff was trained to continue their own CPTED assessments. This project also purchased Fatal Vision Google kits for each of the schools to be used by Troopers for student education. School incident data was captured and over the course of the four years of this grant there was a decrease in the incident of Disorderly Conduct from 196 incidents to 21, a reduction of Major Assault incidents from 61 to 17, a reduction of Minor Assaults from 90 to 25, a reduction in sexual

offenses from 6 to 0 and a reduction in Vandalism from 19 to 12. There were no changes in alcohol related offenses at 4 or Possession/Sale of Illegal weapons at 9.

During the past year, all detachments have conducted several special patrol activities. Those activities included: Knik River Public Use Area patrol for the Department of Natural Resources; and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson, Memorial Day events, Seward's Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass, the Talkeetna Blue Grass, the Tanana Valley Fair, the Girdwood's Forest Fair, the Ninilchik Fair and the Alaska State Fair in Palmer.

The Alaska State Troopers also partnered with several Municipal Police Departments for multi-jurisdictional patrols over the holidays to improve highway safety and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

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))
Training (AS 44.41.020(a))

Contact Information

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 465-4362

E-mail: danial.spencer@alaska.gov

**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,513.1	5,391.4	5,154.2
72000 Travel	247.6	864.4	720.7
73000 Services	1,448.2	4,693.3	4,586.6
74000 Commodities	648.7	1,031.2	1,017.1
75000 Capital Outlay	114.1	1,057.0	1,057.0
77000 Grants, Benefits	0.0	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,971.7	13,172.3	12,670.6
Funding Sources:			
1002 Federal Receipts	2,827.9	2,765.4	2,235.3
1004 General Fund Receipts	462.8	1,258.1	1,570.4
1007 Inter-Agency Receipts	530.0	331.4	333.4
1061 Capital Improvement Project Receipts	3,111.4	8,797.4	8,531.5
1212 Federal Stimulus: ARRA 2009	39.6	20.0	0.0
Funding Totals	6,971.7	13,172.3	12,670.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,827.9	2,765.4	2,235.3
Interagency Receipts	51015	530.0	331.4	333.4
Federal Economic Stimulus	51118	39.6	20.0	0.0
Capital Improvement Project Receipts	51200	3,111.4	8,797.4	8,531.5
Restricted Total		6,508.9	11,914.2	11,100.2
Total Estimated Revenues		6,508.9	11,914.2	11,100.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,258.1	0.0	9,128.8	2,785.4	13,172.3
Adjustments which will continue current level of service:					
-Maintain Drug Abuse Resistance Education (DARE) Training Program	351.7	0.0	-90.7	-261.0	0.0
-Transfer Two Positions (12-1969/12-1970) and Support Costs to Village Public Safety Officer (VPSO) Pgm for DARE Training	-351.7	0.0	0.0	0.0	-351.7
-Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	275.0	0.0	0.0	-275.0	0.0
-Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	-1,270.0	0.0	0.0	0.0	-1,270.0
-Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	0.0	0.0	0.0	-20.0	-20.0
-FY2013 Salary Increases	31.8	0.0	90.2	4.0	126.0
-FY2013 Health Insurance Increases	5.5	0.0	23.6	1.9	31.0
Proposed budget decreases:					
-Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	0.0	0.0	-287.0	0.0	-287.0
Proposed budget increases:					
-Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	1,270.0	0.0	0.0	0.0	1,270.0
FY2013 Governor	1,570.4	0.0	8,864.9	2,235.3	12,670.6

Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	32	Annual Salaries	2,506,695
Part-time	0	0	Premium Pay	914,141
Nonpermanent	0	0	Annual Benefits	1,750,529
			<i>Less 5.65% Vacancy Factor</i>	(292,165)
			Lump Sum Premium Pay	275,000
Totals	36	32	Total Personal Services	5,154,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	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	0	1
Program Coordinator II	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Sergeant PS	0	1	0	3	4
State Trooper	3	3	0	14	20
Visual Info Spec	1	0	0	0	1
Totals	5	5	1	21	32

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,513.1	6,298.8	6,318.0	5,391.4	5,154.2	-237.2	-4.4%
72000 Travel	247.6	864.4	864.4	864.4	720.7	-143.7	-16.6%
73000 Services	1,448.2	3,944.7	3,946.7	4,693.3	4,586.6	-106.7	-2.3%
74000 Commodities	648.7	1,031.2	1,031.2	1,031.2	1,017.1	-14.1	-1.4%
75000 Capital Outlay	114.1	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	0.0	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%
Totals	6,971.7	13,331.1	13,352.3	13,172.3	12,670.6	-501.7	-3.8%
Fund Sources:							
1002 Fed Rcpts (Other)	2,827.9	2,765.4	2,765.4	2,765.4	2,235.3	-530.1	-19.2%
1004 Gen Fund (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
1007 I/A Rcpts (Other)	530.0	331.4	331.4	331.4	333.4	2.0	0.6%
1061 CIP Rcpts (Other)	3,111.4	8,797.4	8,797.4	8,797.4	8,531.5	-265.9	-3.0%
1212 Fed ARRA (Other)	39.6	0.0	20.0	20.0	0.0	-20.0	-100.0%
Unrestricted General (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,641.4	9,128.8	9,128.8	9,128.8	8,864.9	-263.9	-2.9%
Federal Funds	2,867.5	2,765.4	2,785.4	2,785.4	2,235.3	-550.1	-19.7%
Positions:							
Permanent Full Time	37	37	37	36	32	-4	-11.1%
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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	2,765.4	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1004 Gen Fund		166.9										
1007 I/A Rcpts		331.4										
1061 CIP Rcpts		8,797.4										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12

1212 Fed ARRA	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
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These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.

Subtotal		13,352.3	6,318.0	864.4	3,946.7	1,031.2	1,057.0	135.0	0.0	37	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding

1004 Gen Fund	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau

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	

of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the detachments, this position will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.

This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.

ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants

LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are forecast to be available in personal services based on current and projected staffing levels and anticipated changes in types of services funded by various grants. Additional funds are needed in the contractual line to pay for expected costs of leased facilities, contracted professional services, software licensing, public information campaigns related to traffic safety, RSAs with other agencies for various services related to highway traffic safety enforcement, and costs related to internet crime prevention.

Subtotal	13,172.3	5,391.4	864.4	4,693.3	1,031.2	1,057.0	135.0	0.0	36	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Maintain Drug Abuse Resistance Education (DARE) Training Program

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-261.0											
1004 Gen Fund	351.7											
1061 CIP Rcpts	-90.7											

This fund transfer will allow the continuation of the Drug Abuse Resistance Education (DARE) program into FY2013. The federal earmark that provided funding for the DARE program expires at the end of state fiscal year 2012. The federal funds provided for these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill (Ch. 82, SLA2006, Pg. 81, Ln. 28-30), which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.

This fund source change will pay for two Anchorage based positions (Program Coordinator II, PCN 12-1969, and Accounting Clerk, PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the Village Public Safety Officer (VPSO) Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.

Transfer Two Positions (12-1969/12-1970) and Support Costs to Village Public Safety Officer (VPSO) Pgm for DARE Training

Trout	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-351.7										

This change record transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer

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>along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts appropriated in Ch. 82, SLA2006, Pg. 81, Ln. 31-32.</p> <p>This transfer provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that give support to the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</p>												
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-275.0										
1004 Gen Fund		275.0										

This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.

This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper – Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).

If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.

Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts												
	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										

This increment replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(c)(d), Chapter 3, FSSSLA 2011, page 75, line 29.

The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget. This request will provide the funding to continue the alcohol interdiction program through-out Alaska.

The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper –

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	
Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).												
If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.												
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)												
	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-287.0										
These positions are being deleted and therefore Capital Improvement Project Receipt authority is unrealizable.												
Delete Long-Term Vacant Positions (12-1992/12-1993)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 12-1992 (FT), 12-1993 (FT)												
Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program												
	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										
Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12												
	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-20.0										
These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.												
FY2013 Salary Increases												
	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		31.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		88.9										
FY2013 Salary Increases: \$126.0												
FY2013 Health Insurance Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		5.5										

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	
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		22.9										
FY2013 Health Insurance Increases: \$31.0												
	Totals	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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	150	12C / D	12.0		59,630	0	0	38,667	98,297	98,297
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23F / J	12.0		96,452	0	771	52,067	149,290	149,290
12-1522	Criminal Justice Technician 	FT	A	GP	Juneau	105	12C / D	12.0		41,630	0	791	32,302	74,723	0
12-1878	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		85,560	0	6,372	49,966	141,898	141,898
12-1879	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		130,588	0	7,883	65,239	203,710	203,710
12-1880	State Trooper	FT	P	AA	Bethel	150	76K	12.0		126,444	0	12,983	65,534	204,961	204,961
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		113,939	0	7,301	59,922	181,162	181,162
12-1882	State Trooper	FT	P	AA	Nome	137	76M / N	12.0		128,537	0	7,825	64,588	200,950	200,950
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	8.8	**	47,378	0	0	29,706	77,084	0
12-1890	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		80,989	0	47,887	62,278	191,154	0
12-1891	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		76,063	0	43,219	59,317	178,599	0
12-1892	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,528	0	33,857	51,243	146,628	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78N / O	12.0		105,540	0	59,152	73,331	238,023	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17G	12.0		63,300	0	0	40,025	103,325	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	35,744	53,177	153,791	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78K	12.0		96,660	0	54,247	69,077	219,984	0
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		77,756	0	45,447	60,527	183,730	0
12-1973	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,086	0	40,248	56,556	166,890	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		87,814	0	51,847	65,606	205,267	0
12-1975	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,404	0	41,720	57,108	169,232	0
12-1976	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,602	0	40,248	56,098	164,948	0
12-1977	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,898	0	4,214	32,188	74,300	0
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K / L	12.0		61,630	0	15,975	45,316	122,921	0
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		38,268	0	4,339	32,371	74,978	0
12-1986	State Trooper	FT	P	AA	Girdwood	100	76E / F	12.0		73,044	0	44,272	58,711	176,027	0
12-1987	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,044	0	43,252	58,396	174,692	0
12-1988	State Trooper	FT	P	AA	Girdwood	100	76J / K	12.0		78,269	0	44,832	60,496	183,597	0
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		78,718	0	46,183	61,051	185,952	0
12-1990	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,044	0	43,252	58,396	174,692	0
12-1992	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		0	0	0	0	0	0
12-1993	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		0	0	0	0	0	0
12-1994	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		80,965	0	43,570	60,938	185,473	0
12-1995	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,942	0	36,372	54,176	157,490	0
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78J	12.0		91,103	0	50,338	66,156	207,597	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: FY2013 Governor (9494)
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
													Total Salary Costs:	2,506,695	
													Total COLA:	0	
													Total Premium Pay:	914,141	
													Total Benefits:	1,750,529	
													Total Pre-Vacancy:	5,171,365	
													Minus Vacancy Adjustment of 5.65%:	(292,165)	
													Total Post-Vacancy:	4,879,200	
													Plus Lump Sum Premium Pay:	275,000	
													Personal Services Line 100:	5,154,200	
Total Component Months:		380.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	74,723	70,501	1.44%
1004 General Fund Receipts	1,180,268	1,113,587	22.82%
1007 Inter-Agency Receipts	77,084	72,729	1.49%
1061 Capital Improvement Project Receipts	3,839,290	3,622,383	74.24%
Total PCN Funding:	5,171,365	4,879,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Federal Receipts	11,000	4.00%
1061 Capital Improvement Project Receipts	264,000	96.00%
Total Lump Sum Funding:	275,000	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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	247.6	864.4	720.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			247.6	864.4	720.7
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).	182.6	600.0	440.7
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.	65.0	264.4	280.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,448.2	4,693.3	4,586.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6
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.	41.2	125.0	101.3
73075	Legal & Judicial Svc	Case costs.	0.1	5.0	5.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	164.1	175.0	175.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.3	25.8	25.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	69.4	225.0	225.0
73225	Delivery Services	Postage, freight, and courier service.	7.9	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	7.7	580.0	580.0
73525	Utilities	Utilities.	0.1	7.0	7.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	380.8	400.0	400.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	2.1	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	200.5	1,993.1	1,926.6

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6	
		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.				
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	8.6	9.8	9.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	5.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency fees.	0.1	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services support.	4.2	4.2	4.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	1.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR support.	5.7	5.7	5.7
73809	Mail	AST Detachments	DPS mailroom support.	0.1	0.1	0.1
73809	Mail	Central Mail	RSA for central mailroom support.	0.3	0.3	0.3
73812	Legal	Commissioner's Office	RSA for legal support within DPS.	1.4	1.5	1.5
73812	Legal	Criminal Appeals/Special Lit	RSA for rural alcohol interdiction program.	375.4	400.0	400.0
73814	Insurance	Risk Management	Public official bond RSA.	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA for administrative services cost allocation plan.	3.8	4.5	4.5
73815	Financial	Commissioner's Office	RSA for commissioner's office cost allocation plan.	0.8	1.0	1.0
73815	Financial	Finance	AKPAY / AKSAS RSA.	0.4	0.4	0.4

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6
73816	ADA Compliance	Americans With Disabilities RSA for American's with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	1.5	1.5	2.0
73827	Safety (IA Svcs)	VPO Training Village Police Officer Training.	2.2	0.0	0.0
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.	144.5	120.0	120.0
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).	0.0	475.0	475.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with UAA for marijuana grow study. RSA with UAA for marijuana grow study.	15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	1.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		648.7	1,031.2	1,017.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			648.7	1,031.2	1,017.1
74200	Business	Office and computer supplies.	214.1	375.0	336.1
74480	Household & Instit.	Clothing, uniforms, and laboratory supplies.	20.0	20.0	20.0
74520	Scientific & Medical	SART/SANE Kits.	365.2	350.0	350.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	42.6	278.2	303.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	6.8	8.0	8.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		114.1	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			114.1	1,057.0	1,057.0
75300	Structs & Infrastr	Safety equipment for investigators paid by the Meth grant. Safety equipment for officers from the Meth grant.	33.7	0.0	40.0
75700	Equipment	Electronic and information technology equipment paid by federal grants. Electronic & surveillance equipment paid from federal grants.	20.9	0.0	45.0
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.	59.5	1,057.0	972.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			0.0	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	0.0	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			2,827.9	2,765.4	2,235.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unallocated federal receipts.		12500000	11100	0.0	308.4	1.5
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	30.5	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant.		12502000	11100	3.7	0.0	0.0
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	745.4	590.0	120.0
57910	Fed Proj-Prot/Adm Ju Drug Enforcement Agency (DEA) overtime enforcement.		12502011	11100	0.0	70.0	65.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	0.6	15.0	1.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502014	11100	6.8	25.0	22.8
57910	Fed Proj-Prot/Adm Ju U.S. Marshal Service vehicle purchase.		12502017	11100	4.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction grant.		12502020	11100	823.9	0.0	1,270.0
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502146	11100	0.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju		12502400	11100	168.3	275.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			2,827.9	2,765.4	2,235.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Youth Community Policing federal grant.						
57910	Fed Proj-Prot/Adm Ju Internet Child Task Force federal contract.		12502746	11100	10.6	25.0	5.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood and anti-gang federal grant.		125027XX	11100	0.0	65.0	60.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	517.3	700.0	300.0
57910	Fed Proj-Prot/Adm Ju Secure our schools federal grant.		12502810	11100	43.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	76.4	62.0	0.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood grant.		12502900	11100	8.7	3.6	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	57.9	192.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	9.9	69.4	0.0
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	148.6	125.0	150.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug		12502XXX	11100	62.6	65.0	65.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				2,827.9	2,765.4	2,235.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Enforcement Task Force contracts for narcotics enforcement.						
57912	Marijuana Eradication		12502X16	11100	108.3	100.0	100.0
	Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				530.0	331.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	41.0	43.0
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	86.6	110.0	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	12507903	11100	0.0	115.0	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	0.0	14.4	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	12507915	11100	0.0	20.0	20.0
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	12507916	11100	0.0	16.0	16.0
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	12507917	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				530.0	331.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508005	11100	48.4	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508006	11100	131.8	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508007	11100	60.3	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508008	11100	22.7	0.0	0.0
59120	Public Safety Unbudgeted RSA Violence against Women's Act - American Recovery & Reinvestment Act.	Domestic Violence Program	12508010	11100	180.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	39.6	20.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus		12502948	11100	39.6	20.0	0.0
	ARRA - Internet Crimes against Children contract from Anchorage Police Department.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,111.4	8,797.4	8,531.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipts for RSA.		1250XXXX	11100	0.0	505.5	3,602.1
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	28.6	0.0	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	146.5	0.0	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	16.6	0.0	0.0
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	8.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP (Bureau of Highway Patrol) - 154 Alcohol funding.	Program Development	12506003	11100	722.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP CIOT - ASTEP funding.	Program Development	12506007	11100	14.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialish - DUI RSA with DOTPF.	Program Development	12706115	11100	47.6	509.0	502.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,111.4	8,797.4	8,531.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac BHP 402 PT RSA with DOTPF.	Program Development	12706116	11100	42.8	84.0	80.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706117	11100	772.2	4,740.8	2,047.4
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706118	11100	1,285.5	2,657.1	2,000.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialish - CIOT Click it or Ticket it RSA with DOTPF.	Program Development	12706119	11100	25.6	301.0	300.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	8.6	9.8	9.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	5.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.2	0.2
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.2	0.0
73805 IT-Non-Telecommunication subtotal:					17.9	20.4	19.2
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	5.7	5.7	5.7
73806 IT-Telecommunication subtotal:					5.7	5.7	5.7
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.1	0.1	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.3
73809 Mail subtotal:					0.4	0.4	0.4
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	1.4	1.5	1.5
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	375.4	400.0	400.0
73812 Legal subtotal:					376.8	401.5	401.5
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	3.8	4.5	4.5
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.8	1.0	1.0
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					5.0	5.9	5.9
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
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	144.5	120.0	120.0
73827 Safety (IA Svcs) subtotal:					144.5	120.0	120.0
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	0.0	475.0	475.0
73848 State Equip Fleet subtotal:					0.0	475.0	475.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study.	Inter-dept	Anchorage Campus	15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study. RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.3	1.3	1.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					16.3	16.3	1.3
				Special Projects total:	567.3	1,045.9	1,029.7
				Grand Total:	567.3	1,045.9	1,029.7