

**State of Alaska
FY2013 Governor's Operating Budget**

**Department of Public Safety
Alaska State Trooper Detachments
Component Budget Summary**

Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Core Services

- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations. To provide those services, state troopers must maintain expertise in all aspects of criminal investigation. Alaska State Trooper (AST) investigators often provide service to municipalities with a local police department who have limited resources or expertise in some areas of criminal investigation.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas. In addition to providing these services in the primary areas of responsibility, state troopers provide technical crash investigation expertise and support to many local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snow machine, and off-road recreational vehicle laws.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, provide logistical support and technical expertise in the various aspects of search and rescue such as search management and planning, resource utilization, and the training of volunteer resources.
- Court services, including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts. The major courts in the state are served by a combination of state troopers and court services officers while state troopers alone serve the other areas.
- State trooper posts are located in Ketchikan, Haines, Juneau, Klawock, Petersburg, Palmer, Mat-Su West, Glennallen, Talkeetna, Aniak, Bethel, Dillingham, Selawik, Iliamna, King Salmon, Kodiak, Kotzebue, McGrath, Nome, St. Mary's, Unalakleet, Fairbanks, Cantwell, Delta Junction, Galena, Healy, Nenana, Northway, Tok, Soldotna, Cooper Landing, Girdwood, Anchor Point, Ninilchik, and Crown Point.

Key Component Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. Exposure of political corruption requires careful, time-consuming, and highly controversial investigations. Proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority. The contrast between the actual capabilities and resources of AST and the beliefs and expectation of the public requires significant staff time dedicated to explanation. AST's technology base lags far behind other police and public service organizations in all these areas.

RECRUITMENT – The recruitment unit has experienced an increase in applicants for AST and Alaska Wildlife Troopers (AWT) over the past year. A significant percentage of the increase is attributable to the National Geographic series on the Alaska State Troopers. However, recruitment and retention continue to be a significant challenge for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by other police agencies in the state.

COURT SECURITY – While the number of court services officers (CSOs) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security

concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Reported threats against judges, statistics that have not previously been captured, are becoming more common. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. Over the last several fiscal years alone, the number of prisoner moves has increased three to eight percent. In real numbers, this represents a change from 57,883 transports in FY2005 to 62,036 transports in FY2011.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage Federal Bureau of Investigation office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. There are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

SPECIAL EVENTS – During the past year, every detachment conducted numerous special patrol activities. Those activities include: construction zone traffic enforcement for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive and on-going seatbelt enforcement program; increased law enforcement presence at the Iditarod Re-Start in Willow, as well as at the Talkeetna and Anderson Bluegrass Festivals; search and rescue standby and traffic enforcement at the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, the Alaska State Fair in Palmer; high school graduation parties near population centers; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska.

DETACHMENT CHALLENGES –

A Detachment – During the past year, A Detachment's authorized commissioned staffing level had not changed, but five Court Service Officers and two administrative clerks were reassigned to A Detachment. There was a slight increase in complex, time intensive patrol activities. For example, between FY 2010 and FY 2011, the number of search and rescue missions remained relatively constant. With the anticipated continued increase in the tourism industry, the number of search and rescues is not expected to be reduced in the near future.

A Detachment's authorized Village Public Safety Officer (VPSO) staffing level has increased from two VPSOs to eight, with no increase in the number of oversight troopers in the region. As a result, the challenge to provide VPSO oversight training to the area's troopers is a priority. A plan is in place to provide the necessary training to commissioned personnel by having current oversight troopers meet with the non-oversight troopers to provide insight as to how to best interact and work closely with the VPSOs within the region.

Another challenge in A Detachment is the lack of a full-time investigative unit. Because of this, the patrol troopers often must fully investigate crimes which, in many locations throughout the state, would be handled by the Alaska Bureau of Investigation (ABI). The challenge continues to be in providing the necessary training in sexual assault investigations, crime-scene processing and other areas critical to the effective and efficient collection of evidence and other materials needed to successfully solve and prosecute such cases.

Another challenge for A Detachment is in getting to remote sites quickly in order to conduct investigations. The detachment area has several AWT vessels and only one AWT dedicated super-cub located in Hoonah. Since the detachment has numerous small communities located in remote areas on small islands, the ability to fly to these locations with little or no advance notice is difficult. Chartering aircraft is usually the only way to get too many of these locations, but it requires personnel to fly when and where local charter operators are willing to fly. This can

sometimes be problematic when there is a need to respond quickly to investigate crimes.

Future challenges continue to include the pending construction of a new road system in the Ketchikan region. This road will connect the Harriet Hunt Lake and Shelter Cove areas increasing the current island highway miles by nearly 50 percent. It will also open access to numerous miles of U.S. Forest Service and various logging roads. Patrol of these roadways will be the responsibility of the Ketchikan State Trooper Post.

Regional economic activity continues to increase with new hard-rock mines starting service in the Juneau and Prince of Wales areas, as well as with an expansion of the Ketchikan shipyard facility. Area tourism is recovering from the recession and overall visitor counts are expected to increase in the coming years.

B Detachment – Continuing personnel turnover associated with the fact that the detachment's main posts, Palmer and Mat-Su West, are ideal training grounds for new trooper recruits presents significant challenges in meeting the public demands for services. More experienced troopers transferred to rural areas as the fourteen new state trooper recruits arrived during FY2011. Even when Palmer and Mat-Su West posts are fully staffed, the number of experienced troopers is limited. Consequently, most activities are conducted more slowly and many residents complain about delayed responses to calls for service and inadequate investigations (primarily of property crimes). Evidence shows that even if every authorized position in Palmer and Mat-Su West posts were filled with experienced troopers, there would be far too few troopers there. Even at its two rural posts (Glennallen and Talkeetna) where there are more experienced troopers, the detachment struggles to perform its duties in a thorough and timely manner. Overtime use remains high throughout the year. State troopers continue to work many of their regular days off and holidays in order to meet the demands of the job.

Another on-going challenge relates to the high number of serious drug-related criminal investigations (armed home invasions, robberies, felony assaults, burglaries, etc.). Drug-related criminal investigations generally are very time-consuming, and time spent on those cases detracts from the detachment's ability to investigate other crimes, preventing proactive law enforcement work.

There are an estimated 98,183 residents living within the boundaries of B Detachment. Alaska State Troopers provide public safety to a vast majority of the residents. In addition to the detachment residents, countless tourists and residents from other regions of Alaska routinely travel in and out of B Detachment's boundaries for recreation and work throughout the year. Although the area serviced by B Detachment is not the largest in square miles, the Matanuska Susitna Borough is the fastest growing area in the state. The detachment averages nearly 83 requests for service per day. Excluding command staff, on average, one trooper handles almost 778 requests for service per year.

B Detachment borders the Municipality of Anchorage and due to the close proximity, many Alaska residents and non-resident tourists commute to, from, and through B Detachment communities. The Alaska State Troopers patrol these major roadways, responding to hundreds of reported dangerous drivers (impaired drivers, reckless drivers, negligent drivers, etc.), and handling a yearly average of almost 1,500 motor vehicle collisions, as well as assisting stranded motorists.

C Detachment – The largest geographical detachment within the Division of Alaska State Troopers, with its population liberally scattered throughout an area larger than the state of California. C Detachment covers Western Alaska, the Aleutian Chain and the Kodiak Island archipelago all of which is considered off the road system, meaning traveling to communities from an urban center is only possible by aircraft in all seasons and watercraft or other off road craft such as four wheeler or snow machines depending on weather conditions. The emergency response times for a trooper to reach a scene in a Western Alaska community can range from several minutes to hours depending on the location and the weather. Troopers are required to travel by these alternative methods during routine patrol and for emergency response. These challenges along with staffing and IT issues such as telecommunications, radios, bandwidth and computer access create additional hardships for the troopers and their ability to accomplish the mission of the department. Improvements have been made in the investigation of serious crimes to include sexual assault and sexual abuse of minors. These improvements have come with the expansion, cooperation and coordination of the Sexual Assault Response Team (SART) concept. While the SART concept is growing within rural Alaska it is still experiencing difficulty with communities working to provide professional staff to meet the needs of the program. New efforts and programs have been developed in Kotzebue and Kodiak who, with community support, are receiving training and equipment to perform examinations. These efforts will reduce the need to refer victims to

Anchorage for an examination which causes the victims to be uprooted from a rural village and transported into a large urban facility. The number of victims transported has decreased in recent years in large part due to the coordinated efforts of the Bethel SART program and the Alaska State Troopers in the Y-K Delta. In very few instances victims have been required to make the trip to Anchorage to receive an exam.

There is a continuous struggle to keep the day to day administrative function productive and it is due to limited staffing and frequent turnover of personnel in administrative support positions. The constant change in personnel has created negative impacts on important tasks such as evidence and data entry into the Alaska Public Safety Information Network and the National Criminal Information Center. These tasks ultimately end up defaulting back to the troopers which further reduces their effectiveness and efficiency. The need for additional administrative personnel is critical in rural posts, several of which do not have an administrative person to support the troopers and VPSOs.

Though progress has been made in providing adequate housing and post facilities, some areas of the detachment still have substandard housing and facilities. Efforts are being made to negotiate with the Alaska National Guard for the use of quality facilities. Acquiring these underutilized facilities, that are no longer being used by the Guard, in communities served by the department can be a cost effective way of meeting the department and community needs in several regions. This not only will support the Guard's activities but move trooper offices from inadequate building facilities with less than optimal conditions to facilities that serve the needs of all concerned.

In 2011, C Detachment troopers, investigated 181 sexual assaults, 183 sexual assaults on minors, 558 felony assaults, 1,111 misdemeanor assaults, 7 homicides, and 10 suicides, all primarily in Western Alaska. These activities show increases from 2010.

With the availability of a subsidized program for rural residents to purchase cell phones for a dollar, allowing for a good majority of the citizens to possess this technology, calls for service have significantly increased from 14,404 in 2009 to 16,964 in 2010. This technology links rural Alaska together in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with significantly greater access to law enforcement, it stresses law enforcement's ability to screen and prioritize calls for service given current resources.

C Detachment has a significant number of search and rescue cases every year, double that of the next highest detachment. These numbers highlight the need for more aircraft support in the means of fixed wing aircraft, helicopters, and civilian pilots. With the downturn of the economy, the number of air transport vendors have decreased and the availability of those vendors to provide services to the department become increasingly difficult. A pilot that is used to fly an emergency mission for the department at night will not be available to the vendor for their use the following day, causing disruption and loss of income to those vendors.

D Detachment – Search and Rescue (SAR): SAR operations continue to account for a significant amount of time, money and personnel hours spent by detachment personnel receiving, responding to, coordinating or paying for search and rescue operations. With the increasing use and availability of cell phones, SPOT beacons and satellite phones, troopers are receiving more and more calls for assistance from people who might not have been considered lost or in need of assistance in the past. Oftentimes, the assistance of the Alaska Air National Guard's 210th rescue squadron based in Anchorage is required to undertake search or rescue missions in Interior Alaska. 210th Air National Guard missions routinely involve the use of Pavehawk helicopters, C-130 aircraft involve expensive in-flight refueling.

Burglary/Property Crimes Investigations: Currently most reported burglary investigations within D Detachment are conducted by troopers from the uniformed patrol unit. Uniformed patrol troopers are primarily tasked with responding to crimes in progress and as a result do not have the time to devote to burglary and property crime investigations. D Detachment continues to need adequate personnel to create a property crimes/burglary suppression unit devoted to the investigation and prosecution of burglary and property crimes.

The Dispatch Center: The Fairbanks-based Alaska State Trooper Emergency Dispatch Center primarily dispatches for the Alaska State Troopers in the Fairbanks area. The dispatch center also receives 911 calls for assistance for much of the Bethel area and Western Alaska as well as Delta, Tok, Northway and Kodiak island after hours and on weekends when dispatch centers in those areas are closed. The Fairbanks-based dispatch center also serves as the 24/7 DEC spill hotline and is responsible for the statewide issuance of Amber Alerts.

Reintegration of the Bureau of Highway Patrol and the Bureau of Judicial Services. The reintegration of personnel

assigned to the statewide Bureau of Judicial Services and the statewide Bureau of Highway Patrol under the daily supervision of D Detachment has gone smoothly. Local control over the JS and BHP units allows for the local commander to evaluate local needs and areas of concern and then set priorities and strategies to solve the local issues more quickly.

E Detachment – The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska's residents during both the summer and winter. The most significant challenges in E Detachment are personnel related. The calls for service have increased, but the number of personnel to answer these calls has not kept up with the trend. This year the peninsula witnessed a record number of fish returning during their annual return to local rivers and streams. With that increase came an increased number of visitors to the area resulting in more calls for service.

The E Detachment headquarters in Soldotna is one of the division's three primary training posts for new recruits and therefore experiences a large turnover of personnel. This turnover affects the experience level of the post as a whole. Usually less than 50 percent of the patrol troopers at this post have more than five years with AST. Just as the trooper reaches the point in their experience level and knowledge to become a fully contributing asset, they transfer to another post.

Troopers spend much of their patrol time going from call to call, which leaves very little time for adequate investigations into less serious crimes such as property offenses. Citizen Report Forms (CRFs) are utilized for a large number of the property offenses. With a CRF, a citizen fills out a report and submits it to our office. If there are leads, then a trooper is assigned to follow up on the case. If there are no leads, then the case is filed and no further action is taken by a trooper. This is not the best way to investigate property crimes, but it is one of the best options when faced with a limited amount of time and personnel.

A significant amount of time is spent on non-law enforcement related activities. E Detachment conducts numerous search and rescue missions throughout the year. In addition, troopers conduct an increasing number of welfare checks, many due to 911 misdials.

The detachment also faces the challenge of needing more space in the Soldotna Post building. Personnel from various AST bureaus have been added into our building, but no building expansion has been done. Work space is at a premium.

The Soldotna Public Safety Communications Center (SPSCC) is very busy and constantly growing. They provide dispatch services for AST, Soldotna Police, many of the Peninsula's other law enforcement partners, as well as area-wide fire and ambulances services. More than half of the 911 calls received by the center originate from cell phones. During a significant event, such as a serious traffic collision on the Seward or Sterling Highway, it is not uncommon for the SPSCC to receive up to 125 calls, many of which are on the 911 line inquiring about the road closure. In addition, there are up to 25 outgoing calls from the SPSCC as they deploy resources and make notifications. It is not uncommon for 20-25 percent of the total daily calls to be related to traffic complaints in the summer months. This creates a significant strain on the available patrol resources and on dispatch. Previously, the minimum number of dispatchers per shift was two. Now, with the increased call volume, the minimum staffing has gone to three. At times, workload demands having five dispatchers on at a time to be able to process the calls for service, as well as any special traffic enforcement programs. SPSCC processes approximately 21,500 Enhanced-911 calls and over 150,000 administrative calls annually. SPSCC is in the process of implementing a Computer Aided Dispatch (CAD) system. A considerable amount of overtime has been incurred due to the necessary training and shift coverage this new system has required. E Detachment has never had CAD, but is currently phasing out the existing paper system. It will be a challenge to fully transition to CAD, but once the system is in place it should streamline the process and make information more readily available.

Significant Changes in Results to be Delivered in FY2013

The Alaska State Troopers (AST) Division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of “double entry” currently taking place as troopers, AST clerical personnel, the courts, district attorneys’ offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages.

Major Component Accomplishments in 2011

Public Safety Services – In FY2011, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 139,637 offenses in AST jurisdiction;
- Responded to more than 4,436 motor vehicle collisions;
- Responded to 384 search and rescue efforts;
- Investigated over 5,484 drug and alcohol importation related crimes;
- Solved 94 percent of the homicides that occurred within AST jurisdiction or that AST was asked to adopt the investigation from a Borough, City or Municipality;
- Served or closed over 9,589 warrants; and
- Served or closed over 22,958 writs.

One of the major accomplishments within the detachment area during FY2011 occurred when A Detachment personnel worked with Anchorage based ABI Investigators to solve a homicide in Ketchikan within 72 hours. A suspect was developed by patrol personnel who, along with investigators, contacted the suspect who confessed to the crime. This close working relationship between the Detachment and ABI was instrumental in taking the suspect into custody before he was able to flee the area.

Search and rescue operations were very successful during FY2011. The success was often due to the coordinated efforts between A Detachment troopers and dispatchers and the various volunteer search and rescue teams scattered throughout the region. They responded to 68 Search and Rescues and had numerous “saves” as a result of their diligence when searching. Plane crashes, lost hikers, missing children, etc. are frequently handled by the troopers and search volunteers.

State Trooper / Aircraft Pilot Training Program – This program continues to be an unqualified success. Funding was first appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. The original concept was to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus continues to be on selecting seasoned troopers who have no flight experience for attendance at ground school and flight training and to ultimately qualify as state pilots. This program also targets troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit's “hands on recruitment approach” with potential applicants resulted in 20 recruits reporting to the academy in Sitka in FY2011. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2011 and continuing in FY2012, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

Special Events – 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))

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Alaska State Trooper Detachments Component Financial Summary			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<i>All dollars shown in thousands</i>			
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38,654.6	47,021.9	48,609.2
72000 Travel	2,907.9	2,177.6	2,220.7
73000 Services	10,096.9	10,844.1	10,737.2
74000 Commodities	1,797.1	1,125.7	1,134.0
75000 Capital Outlay	59.9	512.2	199.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	53,516.4	61,681.5	62,900.9
Funding Sources:			
1004 General Fund Receipts	52,762.9	61,174.0	62,388.6
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	664.1	171.8	175.0
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	40.4	286.7	288.3
Funding Totals	53,516.4	61,681.5	62,900.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.3	0.0	0.0
Unrestricted Fund	68515	163.0	0.0	0.0
Unrestricted Total		163.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	664.1	171.8	175.0
Capital Improvement Project Receipts	51200	40.4	286.7	288.3
Interagency Recs./Oil & Hazardous Waste	51395	49.0	49.0	49.0
Restricted Total		753.5	507.5	512.3
Total Estimated Revenues		916.8	507.5	512.3

**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	61,174.0	0.0	507.5	0.0	61,681.5
Adjustments which will continue current level of service:					
-Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563, 12-1422)	-19.3	0.0	0.0	0.0	-19.3
-Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	-103.5	0.0	0.0	0.0	-103.5
-Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	-120.0	0.0	0.0	0.0	-120.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-94.6	0.0	0.0	0.0	-94.6
-Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	-308.5	0.0	0.0	0.0	-308.5
-FY2013 Salary Increases	1,242.4	0.0	3.7	0.0	1,246.1
-FY2013 Health Insurance Increases	329.0	0.0	2.3	0.0	331.3
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	215.0	0.0	0.0	0.0	215.0
-Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	74.1	0.0	0.0	0.0	74.1

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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>
FY2013 Governor	62,388.6	0.0	512.3	0.0	62,900.9

**Alaska State Trooper Detachments
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	348	349	Annual Salaries	26,486,598
Part-time	0	0	Premium Pay	5,784,576
Nonpermanent	5	6	Annual Benefits	17,384,309
			<i>Less 4.12% Vacancy Factor</i>	<i>(2,046,583)</i>
			Lump Sum Premium Pay	1,000,300
Totals	353	355	Total Personal Services	48,609,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	1	0	0	3
Administrative Assistant II	1	1	0	3	5
Captain, AK State Troopers	4	1	0	3	8
Comm Center Supvr, PS	0	1	0	0	1
Court Services Officer	0	9	3	21	33
Criminal Justice Technician I	3	1	0	3	7
Criminal Justice Technician II	1	0	0	0	1
Enviro Services Journey II	0	2	0	0	2
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Lieutenant, AK State Troopers	6	2	0	5	13
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, AK State Troopers	1	0	0	0	1
Office Assistant I	0	3	1	7	11
Office Assistant II	5	2	0	8	15
Office Assistant III	1	0	0	10	11
Office Assistant IV	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher II	0	12	1	17	30
Radio Dispatcher III	0	3	0	3	6
Sergeant PS	2	6	1	27	36
State Trooper	7	30	3	122	162
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	40	75	9	231	355

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
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	38,654.6	41,545.1	41,545.1	47,021.9	48,609.2	1,587.3	3.4%
72000 Travel	2,907.9	2,164.4	2,164.4	2,177.6	2,220.7	43.1	2.0%
73000 Services	10,096.9	10,596.4	10,702.7	10,844.1	10,737.2	-106.9	-1.0%
74000 Commodities	1,797.1	1,114.6	1,114.6	1,125.7	1,134.0	8.3	0.7%
75000 Capital Outlay	59.9	512.2	512.2	512.2	199.8	-312.4	-61.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,516.4	55,932.7	56,039.0	61,681.5	62,900.9	1,219.4	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
1005 GF/Prgm (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	664.1	171.8	171.8	171.8	175.0	3.2	1.9%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	40.4	286.7	286.7	286.7	288.3	1.6	0.6%
Unrestricted General (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
Designated General (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
Other Funds	753.5	507.5	507.5	507.5	512.3	4.8	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	295	301	301	348	349	1	0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

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

Component: Alaska State Trooper Detachments (2325)

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												
	ConfCom	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
1004 Gen Fund		55,379.0										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		171.8										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		286.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
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												
Subtotal		56,039.0	41,545.1	2,164.4	10,702.7	1,114.6	512.2	0.0	0.0	301	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
This Program Coordinator I (R18) position is being transferred from the Alaska State Troopers to the Division of Statewide Services, Alaska Public Safety												

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

Component: Alaska State Trooper Detachments (2325)

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	

Information Network (AP SIN) to provide programmer support for the Alaska Records Management System (ARMS). Because this position will be providing programming support, it has also been reclassified to an Analyst Programmer III (R18). This position is the primary department resource for the deployment, configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.

The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). \$775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and \$950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.

This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.

ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support

Trout	0.0	0.0	0.0	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 Division of Alaska State Troopers (AST) is transferring an Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position provides grantee assistance to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.

This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.

ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reconciliation adjustment for FY12 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative

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

Component: Alaska State Trooper Detachments (2325)

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	

Assistant III.

ADN 1220066 Reclass PCN 12-1563 Accounting Tech I (R12) to Administrative Assistant II (R14) or III (R15)

PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (R12) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for a detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II (R14) or Administrative Assistant III (R15).

ADN 1220080 Judicial Services Restructuring

1004 Gen Fund	Trin	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
		5,150.2										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
12-1685	Court Services Officer	Palmer										
12-1693	Court Services Officer	Palmer										
12-1698	Court Services Officer	Fairbanks										
12-1699	Court Services Officer	Fairbanks										
12-1700	Court Services Officer	Fairbanks										
12-1701	Court Services Officer	Fairbanks										
12-1702	Court Services Officer	Barrow										
12-1703	Court Services Officer	Fairbanks										
12-1704	Court Services Officer	Juneau										
12-1705	Court Services Officer	Juneau										
12-1706	Court Services Officer	Ketchikan										
12-1779	Court Services Officer	Nome										
12-1900	Sergeant	Palmer										
12-1910	Court Services Officer	Bethel										
12-1915	Court Services Officer	Anchor Point										
12-1916	Court Services Officer	Soldotna										
12-1923	Court Services Officer	Dillingham										
12-1932	Court Services Officer	Fairbanks										
12-1933	Court Services Officer	Palmer										
12-1944	Court Services Officer	Palmer										
12-1945	Court Services Officer	Soldotna										
12-1946	Court Services Officer	Fairbanks										
12-1947	Court Services Officer	Juneau										
12-1948	Court Services Officer	Fairbanks										
12-1949	Court Services Officer	Palmer										
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

ADN 1220075 Reclassify PCN 12-1222 from Office Asst I (R8) to Admin Asst I (R12)

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska State Troopers (AST) requests the reclassification of PCN 12-1222 from an Office Assistant I (R8) to an Administrative Assistant I (R12). This position will provide higher level administrative support for the AST "D" detachment (northern Alaska). The primary duties of this position include reconciling and processing of state credit card transactions, reviewing invoices for accuracy, arranging travel, reviewing and amending payroll, processing travel authorizations, providing support to the deputy commanders, purchasing supplies, and providing back-up to the Administrative Assistant II when absent from the office.

ADN 1210256 Transfer PCN 12-1140, Sergeant, for Judicial Services Supervision with Funding

Trin	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

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	

1004 Gen Fund		171.3										
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate immediate needs within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change records transfers the positions in the budget based upon the approved revised program (ADN# 1210256) was approved by OMB in March 23, 2011.

A Sergeant (PCN 12-1140) is transferred from Anchorage Intelligence section to Soldotna judicial services section in AST Detachments. The Sergeant in the Soldotna judicial services will supervise five Court Service Officers and one Office Assistant, as well as one Court Service Officer in Anchor Point. The judicial service Sergeant will be responsible for first line level supervision tasks. The Sergeant will also be available to rotate in and out of patrol supervision in Soldotna.

This Sergeant position is vacant and available to transfer due to the reclassification of PCN 12-1234 Sergeant to Lieutenant in May 18, 2010. Currently the Intelligence section has a Lieutenant and two Sergeants to supervise the section. With the reclassification of PCN 12-1234, there is no longer a need for two Sergeant positions in that section.

ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding

	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		180.0										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer 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 of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments 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 1220070 PCN 12-1991, Captain, Duty Station Change from Wasilla to Anchorage

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer 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 of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments 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

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

Component: Alaska State Trooper Detachments (2325)

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	
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 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	Trin	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		187.2										
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.												
This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.												
ADN 1220071 New Rural Post in Western Alaska Selawik - Duty Station Change for State Troopers (PCN 12-2002 and 12-2008)	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Alaska State Troopers received funding in FY2012 for a new rural post in western Alaska. When the budget was developed, two positions were requested for Kiana (PCN12-#085 and 12-#086). The location of the new State Troopers was changed to Selawik. This change record changes the location for these two positions (PCN 12-2002 (12-#085) and PCN 12-2008 (12-#086)) to Selawik.												
Two new Trooper positions were established in the FY2012 budget with two communities being considered: Kiana or Selawik. The Department of Public Safety showed the two positions in Kiana for purposes of establishing them in the budget. After meeting with all communities affected, it was determined that Selawik would be the best location for the two new Trooper positions for a two weeks on - two weeks off rotation.												
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions	Trout	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.2										
The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.												
Subtotal		61,681.5	47,021.9	2,177.6	10,844.1	1,125.7	512.2	0.0	0.0	348	0	5

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

Component: Alaska State Trooper Detachments (2325)

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 Management Plan To FY2013 Governor *****												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563, 12-1422)												
1004 Gen Fund	Trout	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will provide the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).												
Two positions that were transferred were Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.												
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)												
1004 Gen Fund	Trout	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer will provide the funding for the Analyst Programmer III that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA.												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)												
1004 Gen Fund	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
The Department of Public Safety is requesting to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO oversight state trooper positions were funded for Kotzebue, Bethel and Fairbanks.												
With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.												
The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#0002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.												
This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)												
1004 Gen Fund	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0

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

Component: Alaska State Trooper Detachments (2325)

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>This request is for funding to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO Oversight State Trooper positions were funded for Kotzebue, Bethel and Fairbanks.</p> <p>This change record is the one-time costs for the new position. This includes training at the academy, computer, portable radios, office equipment, firearms, and vehicles.</p> <p>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</p> <p>The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</p> <p>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</p>												
Add Criminal Justice Technician II (12-N12004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This long-term non-permanent Criminal Justice Technician II (PCN 12-N12004) was approved in FY2012 via ADN 1220004, approved by OMB 8/2/2011. This position will provide support to the Criminal Justice Planner in the administration of the department's statewide domestic violence / sexual assault training programs for law enforcement and other criminal justice professionals.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ												
		-1.2										
<p>This change record will delete Unrealizable receipts for salary adjustment and health insurance increases. AST receives an RSA from the Dept. of Environmental Conservation to man the oil spill hotline. The RSA amount is for \$49.0. This decrement will delete the uncollectible authorization above the \$49.0.</p>												
Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska												
	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund												
		-120.0										
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-94.6										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of

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

Component: Alaska State Trooper Detachments (2325)

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	
August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight												
	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund		-308.5										
FY2013 Salary Increases												
	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,242.4										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		1.2										
FY2013 Salary Increases: \$1,246.1												
FY2013 Health Insurance Increases												
	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.0										
1007 I/A Rcpts		1.3										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		0.4										
FY2013 Health Insurance Increases: \$331.3												
Totals		62,900.9	48,609.2	2,220.7	10,737.2	1,134.0	199.8	0.0	0.0	349	0	6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
10-5047	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,940	0	0	31,384	71,324	71,324
12-#002	State Trooper	FT	P	AA	Juneau	105	76A	12.0		63,816	0	22,478	47,880	134,174	134,174
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		71,504	0	3,309	43,633	118,446	118,446
12-1005	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12E / F	12.0		42,113	0	0	32,188	74,301	74,301
12-1007	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12D / E	12.0		40,943	0	3,031	32,876	76,850	76,850
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L / M	12.0		117,408	0	8,276	61,437	187,121	187,121
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24M / N	12.0		124,905	0	8,197	63,726	196,828	196,828
12-1019	State Trooper	FT	P	AA	Nome	137	76K	12.0		111,789	0	34,893	67,773	214,455	214,455
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24J	12.0		105,120	0	8,276	57,645	171,041	171,041
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25M / N	12.0		130,884	0	8,276	65,596	204,756	204,756
12-1029	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		68,178	0	23,472	49,861	141,511	141,511
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		115,308	0	35,062	68,911	219,281	219,281
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76F	12.0		80,926	0	28,792	56,366	166,084	166,084
12-1037	Sergeant PS	FT	P	AA	Bethel	150	78D / E	12.0		122,043	0	36,915	71,561	230,519	230,519
12-1040	State Trooper	FT	P	AA	Juneau	105	76M / N	12.0		92,232	0	29,921	60,203	182,356	182,356
12-1041	State Trooper	FT	P	AA	Northway	1GG	76K / L	12.0		99,022	0	30,771	62,561	192,354	192,354
12-1045	Sergeant PS	FT	P	AA	Tok	115	78K	12.0		104,754	0	31,638	64,597	200,989	200,989
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		89,859	0	27,851	58,832	176,542	176,542
12-1049	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,215	0	28,283	50,545	144,043	144,043
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10C / D	12.0		35,688	0	0	29,811	65,499	65,499
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	160,003
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78J / K	12.0		98,304	0	34,113	63,371	195,788	195,788
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78A / B	12.0		72,934	0	25,790	52,478	151,202	151,202
12-1067	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		65,718	0	22,329	48,529	136,576	136,576
12-1069	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,098	0	20,395	46,474	128,967	128,967
12-1070	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		61,243	0	23,433	47,282	131,958	131,958
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24L / M	12.0		115,107	0	8,276	60,727	184,110	184,110
12-1078	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13G	12.0		49,452	0	2,781	35,931	88,164	88,164
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14C / D	12.0		46,346	0	0	33,754	80,100	80,100
12-1080	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		47,291	0	0	34,103	81,394	81,394
12-1081	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		41,471	0	2,270	32,790	76,531	76,531
12-1082	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,354	0	2,341	33,143	77,838	77,838
12-1083	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		45,488	0	1,113	33,848	80,449	80,449
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78K / L	12.0		129,552	0	38,206	74,277	242,035	242,035
12-1088	State Trooper	FT	P	AA	Soldotna	100	76L / M	12.0		83,999	0	26,493	56,605	167,097	167,097
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76A / B	12.0		67,698	0	21,987	49,134	138,819	138,819
12-1093	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		71,174	0	24,030	51,176	146,380	146,380
12-1094	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		76,610	0	25,683	53,798	156,091	156,091

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1098	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		101,368	0	32,420	63,794	197,582	197,582
12-1100	Sergeant PS	FT	P	AA	Nome	137	78F / J	12.0		116,912	0	35,762	69,622	222,296	222,296
12-1101	State Trooper	FT	P	AA	Bethel	150	76D / D	12.0		101,832	0	32,399	63,931	198,162	198,162
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,353	78,617	78,617
12-1109	Administrative Assistant I	FT	A	GP	Anchorage	100	12A / B	12.0		37,898	0	0	30,629	68,527	68,527
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		54,499	0	0	36,769	91,268	91,268
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	150	23K / L	12.0		158,832	0	11,647	75,261	245,740	245,740
12-1116	Lieutenant, AK State Troopers	FT	P	SS	Ketchikan	100	23M / N	12.0		113,976	0	11,397	61,341	186,714	186,714
12-1117	Radio Dispatcher II	FT	A	GP	Soldotna	100	12D / E	12.0		41,060	0	3,031	32,920	77,011	77,011
12-1119	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L / M	12.0		57,442	0	0	37,858	95,300	95,300
12-1120	Office Assistant I	FT	A	GP	Bethel	150	8A / B	12.0		44,736	0	0	33,158	77,894	77,894
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,194	0	28,650	57,331	170,175	170,175
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76J	12.0		78,064	0	28,171	55,256	161,491	161,491
12-1125	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		65,718	0	22,942	48,755	137,415	137,415
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		90,504	0	28,491	59,229	178,224	178,224
12-1130	State Trooper	FT	P	AA	King Salmon	150	76F / J	12.0		110,980	0	34,747	67,478	213,205	213,205
12-1131	State Trooper	FT	P	AA	Girdwood	100	76E / F	12.0		73,044	0	25,532	52,423	150,999	150,999
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		80,039	0	27,117	55,575	162,731	162,731
12-1138	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,215	0	20,390	47,625	133,230	133,230
12-1140	Sergeant PS	FT	P	AA	Soldotna	100	78K	12.0		91,092	0	15,550	55,407	162,049	162,049
12-1150	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,729	0	8,276	57,833	171,838	171,838
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11F / G	12.0		62,472	0	0	39,719	102,191	102,191
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	160,003
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14M / N	12.0		61,404	0	0	38,817	100,221	100,221
12-1167	Radio Dispatcher II	FT	A	GP	Juneau	105	12O / P	12.0		59,958	0	0	38,789	98,747	98,747
12-1171	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,998	0	0	31,775	72,773	72,773
12-1175	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,390	0	23,057	49,786	141,233	141,233
12-1177	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		116,004	0	33,950	68,783	218,737	218,737
12-1183	State Trooper	FT	P	AA	Anchor Point	100	76A / B	12.0		62,953	0	23,442	47,918	134,313	134,313
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		89,358	0	31,770	59,887	181,015	181,015
12-1188	State Trooper	FT	P	AA	Ninilchik	100	76F / J	12.0		77,711	0	28,952	55,415	162,078	162,078

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1192	Court Services Officer	FT	P	AA	Nome	137	74E / F	12.0		83,540	0	8,458	49,990	141,988	141,988
12-1193	Sergeant PS	FT	P	AA	Healy	115	78A / B	12.0		82,265	0	26,403	56,042	164,710	164,710
12-1196	Office Assistant I	FT	A	GP	Juneau	105	8B / C	12.0		32,148	0	0	28,502	60,650	60,650
12-1209	State Trooper	FT	P	AA	Aniak	150	76M	12.0		122,926	0	33,603	70,812	227,341	227,341
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17F / G	12.0		61,906	0	0	39,509	101,415	101,415
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		80,670	0	25,767	55,331	161,768	161,768
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78M / N	12.0		104,856	0	31,645	64,631	201,132	201,132
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	24,320	48,951	138,141	138,141
12-1215	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,714	0	24,470	51,908	149,092	149,092
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23F	12.0		94,824	0	8,276	54,241	157,341	146,327
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		113,160	0	8,197	60,102	181,459	181,459
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11F / G	12.0		41,528	0	0	31,972	73,500	73,500
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	0	32,165	74,217	74,217
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	24,910	49,506	140,196	140,196
12-1235	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,222	0	23,936	50,789	144,947	144,947
12-1236	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		84,001	0	29,054	57,396	170,451	170,451
12-1237	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		97,488	0	30,346	61,956	189,790	189,790
12-1238	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		83,510	0	26,616	56,492	166,618	166,618
12-1239	State Trooper	FT	P	AA	Crown Point	100	76F / J	12.0		75,438	0	28,247	54,313	157,998	157,998
12-1241	Radio Dispatcher III	FT	A	SS	Ketchikan	100	13N	12.0		57,744	0	0	37,464	95,208	95,208
12-1242	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L / M	12.0		57,528	0	0	37,890	95,418	95,418
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11D / E	12.0		39,088	0	0	31,069	70,157	70,157
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76D / E	12.0		68,708	0	23,481	50,061	142,250	142,250
12-1252	State Trooper	FT	P	AA	Kodiak	111	76F / J	12.0		82,108	0	27,154	56,225	165,487	165,487
12-1254	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		79,485	0	27,809	55,618	162,912	162,912
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		87,228	0	15,365	53,909	156,502	156,502
12-1256	State Trooper	FT	P	AA	Haines	1EE	76F / J	12.0		83,584	0	25,732	56,242	165,558	165,558
12-1257	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		121,321	0	32,539	69,988	223,848	223,848
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23K / L	12.0		109,068	0	8,197	58,839	176,104	176,104
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		86,798	0	27,070	57,647	171,515	171,515
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		119,230	0	32,883	69,449	221,562	221,562
12-1262	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,215	0	22,412	48,373	136,000	136,000
12-1263	State Trooper	FT	P	AA	Talkeetna	1DD	76J	12.0		78,624	0	26,327	54,781	159,732	159,732
12-1265	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		71,284	0	25,790	51,868	148,942	148,942
12-1268	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,117	0	22,412	48,337	135,866	135,866

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1272	State Trooper	FT	P	AA	Galena	137	76O / P	12.0		129,552	0	47,690	77,204	254,446	254,446
12-1275	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	25,316	50,182	142,699	142,699
12-1278	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1279	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,528	0	21,914	46,825	130,267	130,267
12-1281	State Trooper	FT	P	AA	Aniak	150	76L	12.0		118,482	0	33,431	69,387	221,300	221,300
12-1282	State Trooper	FT	P	AA	Cantwell	115	76F	12.0		86,523	0	27,631	57,735	171,889	171,889
12-1283	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1285	State Trooper	FT	P	AA	Klawock	1FF	76F / J	12.0		84,312	0	24,860	56,197	165,369	165,369
12-1289	State Trooper	FT	P	AA	Healy	115	76K / L	12.0		91,447	0	27,917	59,343	178,707	178,707
12-1290	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		133,747	0	38,966	75,806	248,519	248,519
12-1291	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		70,086	0	23,472	50,567	144,125	144,125
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78F	12.0		87,814	0	27,867	58,206	173,887	173,887
12-1329	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,984	0	0	31,030	70,014	70,014
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,194	0	28,905	57,409	170,508	170,508
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76D / E	12.0		101,803	0	33,651	64,308	199,762	199,762
12-1335	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		67,510	0	22,997	49,439	139,946	139,946
12-1337	State Trooper	FT	P	AA	Aniak	150	76F / J	12.0		113,381	0	29,647	66,645	209,673	209,673
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76F / J	12.0		85,231	0	27,096	57,171	169,498	169,498
12-1340	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		66,228	0	24,985	49,700	140,913	140,913
12-1341	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		96,753	0	29,657	61,517	187,927	187,927
12-1351	Office Assistant IV	FT	A	SS	Wasilla	500	12J / K	12.0		47,736	0	0	33,762	81,498	81,498
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		91,092	0	26,525	58,803	176,420	176,420
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1DD	78F / J	12.0		91,433	0	29,466	59,816	180,715	180,715
12-1362	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		32,925	0	0	28,789	61,714	61,714
12-1363	Radio Dispatcher I	FT	A	GP	Delta Junction	1FF	11G / J	12.0		50,520	0	0	35,298	85,818	85,818
12-1371	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		109,608	0	34,747	67,055	211,410	211,410
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76A / B	12.0		70,035	0	23,413	50,526	143,974	143,974
12-1374	State Trooper	FT	P	AA	Crown Point	100	76F / J	12.0		75,780	0	10,938	48,037	134,755	134,755
12-1378	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12F / G	12.0		45,359	0	0	33,389	78,748	78,748
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		87,179	0	28,826	58,306	174,311	174,311
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78B / C	12.0		107,306	0	31,800	65,435	204,541	204,541
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		106,660	0	14,804	59,991	181,455	181,455
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78F / J	12.0		101,916	0	31,827	63,780	197,523	197,523
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		91,103	0	28,030	59,271	178,404	178,404
12-1391	State Trooper	FT	P	AA	Tok	115	76J	12.0		89,763	0	27,782	58,781	176,326	176,326

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: Alaska State Trooper Detachments (2325)
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
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76N	12.0		129,378	0	36,574	73,720	239,672	239,672
12-1394	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1395	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1403	Radio Dispatcher III	FT	A	GP	Soldotna	100	13F / G	12.0		48,012	0	1,800	35,036	84,848	84,848
12-1404	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,776	0	0	30,954	69,730	69,730
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78F	12.0		84,636	0	27,155	57,006	168,797	168,797
12-1411	State Trooper	FT	P	AA	Cantwell	115	76D / E	12.0		80,634	0	29,773	56,578	166,985	166,985
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		76,228	0	26,092	53,808	156,128	156,128
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78K / L	12.0		139,492	0	37,984	77,276	254,752	254,752
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78L / M	12.0		129,010	0	38,043	74,059	241,112	241,112
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		89,549	0	25,593	58,040	173,182	173,182
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,484	0	23,972	50,899	145,355	145,355
12-1419	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,204	0	0	30,742	68,946	68,946
12-1420	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12J / K	12.0		46,839	0	1,748	34,583	83,170	83,170
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10K / L	12.0		43,944	0	0	32,865	76,809	76,809
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,052	62,688	62,688
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	172,046
12-1427	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		39,906	0	0	31,372	71,278	71,278
12-1428	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		40,154	0	0	31,463	71,617	71,617
12-1431	State Trooper	FT	P	AA	Bethel	150	76A / B	12.0		94,454	0	26,055	59,696	180,205	180,205
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76F / J	12.0		78,624	0	25,391	54,435	158,450	158,450
12-1437	State Trooper	FT	P	AA	Bethel	150	76D	12.0		97,719	0	29,385	61,731	188,835	188,835
12-1442	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		44,065	0	0	32,910	76,975	76,975
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J / K	12.0		47,131	0	0	34,044	81,175	81,175
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10E	10.0		30,690	0	0	25,194	55,884	55,884
12-1455	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		80,057	0	28,070	55,875	164,002	164,002
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78B / C	12.0		75,758	0	25,151	53,286	154,195	154,195
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		93,900	0	29,236	60,507	183,643	183,643
12-1458	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	1,561	32,743	76,356	76,356
12-1459	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		39,651	0	0	31,277	70,928	70,928
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J	12.0		46,620	0	0	33,855	80,475	80,475
12-1469	Radio Dispatcher II	FT	A	GP	Kodiak	111	12A / B	12.0		42,069	0	0	32,172	74,241	74,241
12-1470	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,898	0	0	30,629	68,527	68,527
12-1471	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,504	0	0	27,894	58,398	58,398
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10J / K	12.0		42,360	0	0	32,279	74,639	74,639
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	0	25,639	52,463	151,146	151,146

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		73,586	0	24,325	52,177	150,088	150,088
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,265	0	23,535	50,657	144,457	144,457
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76M	12.0		90,455	0	32,607	60,484	183,546	183,546
12-1480	State Trooper	FT	P	AA	Dillingham	137	76J / K	12.0		107,285	0	31,589	65,363	204,237	204,237
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76O	12.0		97,363	0	30,014	61,815	189,192	189,192
12-1483	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1484	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		104,230	0	31,454	64,379	200,063	200,063
12-1486	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,146	0	22,933	49,280	139,359	139,359
12-1487	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		32,925	0	0	28,789	61,714	61,714
12-1488	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12B / C	12.0		38,932	0	1,422	31,537	71,891	71,891
12-1489	Office Assistant I	FT	A	GP	Ketchikan	100	8J / K	12.0		37,560	0	0	30,504	68,064	68,064
12-1495	Sergeant PS	FT	P	AA	Crown Point	100	78J / K	12.0		90,818	0	27,311	58,961	177,090	177,090
12-1499	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		94,512	0	26,707	59,915	181,134	181,134
12-1507	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,512	0	0	31,226	70,738	70,738
12-1508	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		46,802	0	3,455	35,200	85,457	85,457
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10K	12.0		43,632	0	0	32,750	76,382	76,382
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		38,415	0	0	29,210	67,625	67,625
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		31,739	0	0	28,351	60,090	60,090
12-1512	Office Assistant I	FT	A	GP	Nome	137	8F / G	12.0		46,144	0	0	33,679	79,823	79,823
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14L / M	12.0		59,184	0	0	37,996	97,180	97,180
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76B	12.0		64,968	0	25,957	49,593	140,518	140,518
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11F / G	12.0		41,645	0	0	32,015	73,660	73,660
12-1527	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,568	0	0	30,877	69,445	69,445
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78L / M	12.0		101,734	0	29,497	63,005	194,236	194,236
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		41,730	0	0	30,436	72,166	72,166
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	34,612	87,633	87,633
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78K / L	12.0		104,466	0	31,619	64,503	200,588	200,588
12-1550	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		68,708	0	23,472	50,057	142,237	142,237
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	22,880	49,281	139,362	139,362
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		114,456	0	32,647	67,903	215,006	215,006
12-1556	Office Assistant III	FT	A	GP	Bethel	150	11J / K	12.0		66,552	0	0	41,228	107,780	107,780
12-1557	Office Assistant I	FT	A	GP	Nome	137	8M / N	12.0		56,424	0	0	37,482	93,906	93,906
12-1558	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,215	0	22,027	48,231	135,473	135,473
12-1559	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		103,104	0	32,783	64,442	200,329	200,329
12-1561	State Trooper	FT	P	AA	Klawock	1FF	76B / C	12.0		72,111	0	26,477	52,428	151,016	151,016
12-1563	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		42,522	0	0	32,339	74,861	74,861

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1566	State Trooper	FT	P	AA	King Salmon	150	76E / F	12.0		109,608	0	31,687	66,110	207,405	207,405
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78K	12.0		104,375	0	31,508	64,440	200,323	200,323
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		88,709	0	30,798	59,387	178,894	178,894
12-1590	State Trooper	FT	P	AA	Galena	137	76F	12.0		100,832	0	40,067	65,988	206,887	206,887
12-1593	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,248	0	24,568	49,923	141,739	141,739
12-1596	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		83,693	0	24,386	55,860	163,939	163,939
12-1601	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		73,532	0	24,486	52,217	150,235	150,235
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11B / C	12.0		50,067	0	0	35,130	85,197	85,197
12-1605	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,259	63,453	63,453
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11C / D	12.0		59,740	0	0	38,708	98,448	98,448
12-1608	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,674	0	23,146	48,445	136,265	136,265
12-1611	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		75,666	0	24,619	53,055	153,340	153,340
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,212	0	734	31,756	72,702	72,702
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12K	12.0		48,372	0	0	34,503	82,875	82,875
12-1623	Office Assistant I	FT	A	GP	Soldotna	100	8B / C	12.0		30,504	0	0	27,894	58,398	58,398
12-1624	Radio Dispatcher II	FT	A	GP	Soldotna	100	12K / L	12.0		50,033	0	0	35,117	85,150	85,150
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,865	76,809	76,809
12-1630	Radio Dispatcher III	FT	A	GP	Soldotna	100	13E / F	12.0		45,669	0	0	33,503	79,172	79,172
12-1631	Radio Dispatcher II	FT	A	GP	Tok	1FF	12L / M	12.0		60,396	0	4,529	40,626	105,551	105,551
12-1632	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,245	0	0	31,127	70,372	70,372
12-1633	Radio Dispatcher II	FT	A	GP	Tok	1FF	12L / M	12.0		58,849	0	0	38,379	97,228	97,228
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,638	0	0	30,163	66,801	66,801
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24N / O	12.0		122,003	0	11,397	63,818	197,218	197,218
12-1649	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		76,610	0	25,209	53,623	155,442	155,442
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	25,494	49,386	139,750	139,750
12-1651	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		70,086	0	23,472	50,567	144,125	144,125
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,248	0	24,261	50,179	142,688	142,688
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	21,256	48,680	137,137	137,137
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,198	0	23,419	50,219	142,836	142,836
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,248	0	26,789	51,114	146,151	146,151
12-1657	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		81,207	0	25,844	55,543	162,594	162,594
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78M / N	12.0		101,724	0	30,921	63,441	196,086	196,086
12-1659	State Trooper	FT	P	AA	Palmer	100	76O / P	12.0		94,512	0	20,938	58,135	173,585	173,585
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		98,052	0	29,499	61,869	189,420	189,420
12-1661	State Trooper	FT	P	AA	Tok	115	76D / E	12.0		82,107	0	26,409	55,995	164,511	164,511
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78K / L	12.0		146,099	0	39,880	79,900	265,879	265,879

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		47,943	0	0	34,344	82,287	82,287
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17E / F	12.0		59,366	0	0	38,570	97,936	97,936
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20M / N	12.0		91,025	0	0	49,774	140,799	140,799
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		67,860	0	8,330	44,143	120,333	120,333
12-1678	Court Services Officer	FT	P	AA	Soldotna	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1679	Court Services Officer	FT	P	AA	Soldotna	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1680	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		75,780	0	25,446	53,404	154,630	154,630
12-1681	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		80,989	0	26,366	55,637	162,992	162,992
12-1682	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74O / P	12.0		81,576	0	9,596	49,685	140,857	140,857
12-1696	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74D / E	12.0		61,104	0	7,635	41,387	110,126	110,126
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,303	0	8,062	43,838	119,203	119,203
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,184	0	7,845	42,604	114,633	114,633
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74M / N	12.0		113,724	0	12,564	61,479	187,767	187,767
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74O / P	12.0		85,680	0	9,974	51,342	146,996	146,996
12-1705	Court Services Officer	FT	P	AA	Juneau	105	74C / D	12.0		59,385	0	7,539	40,715	107,639	107,639
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74L / M	12.0		77,024	0	9,054	47,800	133,878	133,878
12-1708	State Trooper	FT	P	AA	Emmonak	150	76J / K	12.0		113,144	0	30,012	66,685	209,841	209,841
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		106,055	0	30,913	64,775	201,743	201,743
12-1715	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,348	0	0	31,535	71,883	71,883
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,241	0	0	29,276	63,517	63,517
12-1771	Office Assistant III	FT	A	GP	Glennallen	111	11D / E	12.0		43,328	0	0	32,637	75,965	75,965
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,411	0	0	31,928	73,339	73,339
12-1775	Comm Center Supvr, PS	FT	A	SS	Fairbanks	503	14M / N	12.0		63,252	0	0	39,501	102,753	102,753
12-1779	Court Services Officer	FT	P	AA	Nome	137	74C / D	12.0		77,485	0	7,911	47,548	132,944	132,944
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78D / E	12.0		80,346	0	25,353	55,058	160,757	160,757
12-1824	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,953	0	25,255	48,588	136,796	136,796
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11J / K	12.0		44,568	0	0	33,096	77,664	77,664
12-1830	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,648	0	0	33,495	79,143	79,143
12-1841	State Trooper	FT	P	AA	Palmer	100	76K	12.0		78,624	0	25,835	54,599	159,058	159,058
12-1842	State Trooper	FT	P	AA	Juneau	105	76A / B	12.0		66,105	0	22,865	48,870	137,840	137,840
12-1843	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	0	21,923	47,285	131,971	131,971
12-1844	State Trooper	FT	P	AA	Dillingham	137	76E / F	12.0		99,663	0	30,151	62,567	192,381	192,381

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		86,798	0	28,121	57,971	172,890	172,890
12-1877	State Trooper	FT	P	AA	Talkeetna	1DD	76A / B	12.0		65,314	0	23,200	48,701	137,215	137,215
12-1883	State Trooper	FT	P	AA	Unalakleet	150	76A / B	12.0		94,454	0	27,585	60,168	182,207	182,207
12-1884	State Trooper	FT	P	AA	Emmonak	150	76K	12.0		151,352	0	37,796	80,878	270,026	270,026
12-1886	State Trooper	FT	P	AA	Mcgrath	137	76D / E	12.0		96,056	0	26,411	60,300	182,767	182,767
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A	3.2	*	17,228	0	0	10,802	28,030	28,030
12-1888	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		75,438	0	24,619	52,971	153,028	153,028
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		53,046	0	0	36,232	89,278	89,278
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,824	0	0	31,711	72,535	72,535
12-1895	Office Assistant III	FT	A	GP	Cantwell	111	11J / K	12.0		57,059	0	0	37,716	94,775	94,775
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78L / M	12.0		100,670	0	14,184	57,951	172,805	172,805
12-1903	Sergeant PS	FT	P	AA	Klawock	1FF	78J	12.0		101,338	0	31,252	63,424	196,014	196,014
12-1904	State Trooper	FT	P	AA	Dillingham	137	76J	12.0		103,789	0	31,588	64,284	199,661	199,661
12-1905	State Trooper	FT	P	AA	Nome	137	76J / K	12.0		106,960	0	31,589	65,263	203,812	203,812
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		110,889	0	32,704	66,820	210,413	210,413
12-1907	State Trooper	FT	P	AA	Bethel	150	76F	12.0		109,608	0	31,177	65,953	206,738	206,738
12-1908	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		119,276	0	33,315	69,596	222,187	222,187
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76E / F	12.0		109,113	0	31,933	66,034	207,080	207,080
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74C / D	12.0		84,829	0	8,589	50,515	143,933	143,933
12-1911	State Trooper	FT	P	AA	Iliamna	150	76F	12.0		109,608	0	31,177	65,953	206,738	206,738
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74E / F	12.0		60,863	0	6,381	40,834	108,078	108,078
12-1916	Court Services Officer	FT	P	AA	Soldotna	100	74D / E	12.0		59,853	0	6,177	40,385	106,415	106,415
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		131,124	0	786	63,358	195,268	195,268
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74C / D	12.0		80,268	0	8,180	48,677	137,125	137,125
12-1925	State Trooper	FT	P	AA	Talkeetna	1DD	76F / J	12.0		78,917	0	25,576	54,612	159,105	159,105
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78D / E	12.0		83,946	0	26,411	56,563	166,920	166,920
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		71,284	0	25,059	51,597	147,940	147,940
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76L / M	12.0		98,388	0	29,512	61,977	189,877	189,877
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76A / B	12.0		62,953	0	24,651	48,365	135,969	135,969
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		67,404	0	8,288	43,958	119,650	119,650
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1945	Court Services Officer	FT	P	AA	Soldotna	100	74J / K	12.0		67,758	0	8,104	44,021	119,883	119,883
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		65,577	0	8,062	43,199	116,838	116,838
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74F / J	12.0		66,825	0	8,177	43,703	118,705	118,705

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74E / F	12.0		62,573	0	7,676	41,945	112,194	112,194
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10A / B	12.0		33,593	0	0	29,036	62,629	62,629
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74M / N	12.0		113,724	0	11,269	61,080	186,073	186,073
12-1972	Training Specialist I	FT	A	GP	Anchorage	100	16C / D	12.0		53,319	0	0	36,333	89,652	89,652
12-1991	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24F / J	12.0		105,120	0	3,336	56,120	164,576	164,576
12-1997	State Trooper	FT	P	AA	Bethel	150	76K	12.0		117,466	0	23,660	66,058	207,184	207,184
12-1998	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,215	0	13,046	44,909	123,170	123,170
12-1999	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		83,060	0	16,549	52,805	152,414	152,414
12-2000	Telecomm Planner I	FT	A	GP	Anchorage	100	21A / B	12.0		69,030	0	0	42,144	111,174	111,174
12-2002	State Trooper	FT	P	AA	Selawik	160	76A / B	12.0		99,072	0	8,268	55,632	162,972	162,972
12-2008	State Trooper	FT	P	AA	Selawik	160	76A / B	12.0		99,072	0	8,268	55,632	162,972	162,972
12-2019	State Trooper	FT	P	AA	Bethel	150	76A / B	12.0		92,886	0	32,904	61,326	187,116	187,116
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76A / B	12.0		99,072	0	29,547	62,199	190,818	190,818
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		63,792	0	21,095	47,360	132,247	132,247
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9L / M	12.0		42,840	0	0	32,457	75,297	0
12-3053	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		44,291	0	0	32,994	77,285	77,285
12-3085	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		82,728	0	771	46,990	130,489	130,489
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,812	0	8,276	62,796	192,884	192,884
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74J	12.0		70,344	0	8,559	45,146	124,049	124,049
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,855	80,475	80,475
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-3854	Office Assistant III	FT	A	GP	Klawock	100	11D / E	12.0		38,152	0	0	30,723	68,875	68,875
12-4204	Court Services Officer	FT	P	AA	Soldotna	100	74F / J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-5310	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		39,036	0	1,422	31,576	72,034	25,212
12-N09004	State Trooper	NP	N	AA	Anchorage	100	76A	4.0		20,256	0	18,486	11,127	49,869	49,869
12-N09005	State Trooper	NP	N	AA	Anchorage	100	76A	6.5		32,916	0	18,486	16,350	67,752	67,752
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	8.5		44,353	0	18,842	20,778	83,973	83,973
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	9.3		47,095	0	18,486	22,200	87,781	87,781
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	5.7		29,743	0	18,842	14,864	63,449	63,449
12-N12004	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,820	0	0	22,879	64,699	64,699

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
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:	26,486,598	
													Total COLA:	0	
													Total Premium Pay:	5,784,576	
													Total Benefits:	17,384,309	
		Total Positions	New	Deleted											
Full Time Positions:		349	1	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		6	0	0											
Positions in Component:		355	1	0											
Total Component Months:		4,235.2													
													Total Pre-Vacancy:	49,655,483	
													Minus Vacancy Adjustment of 4.12%:	(2,046,583)	
													Total Post-Vacancy:	47,608,900	
													Plus Lump Sum Premium Pay:	1,000,300	
													Personal Services Line 100:	48,609,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	49,418,458	47,381,644	99.52%
1007 Inter-Agency Receipts	120,025	115,078	0.24%
1055 Inter-agency/Oil & Hazardous Waste	46,822	44,892	0.09%
1061 Capital Improvement Project Receipts	70,178	67,286	0.14%
Total PCN Funding:	49,655,483	47,608,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	1,000,300	100.00%
Total Lump Sum Funding:	1,000,300	100.00%

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Line Item Detail
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	2,907.9	2,177.6	2,220.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2,907.9	2,177.6	2,220.7

72100	Instate Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,227.0	1,077.6	1,077.6
72100	Instate Travel	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	43.1
72400	Out Of State Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	115.8	100.0	100.0
72700	Moving Costs	Moving costs for the entire division of Alaska State Troopers are budgeted in this component (shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families).	1,565.1	1,000.0	1,000.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		10,096.9	10,844.1	10,737.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
73001	Non-Interagency Svcs	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	41.2
73025	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	68.0	50.0	80.0
73050	Financial Services	Interest income, penalties and fines.	2.0	1.0	2.0
73075	Legal & Judicial Svc	Transcription services and case costs.	2.4	2.5	2.5
73150	Information Technlgy	Contracts with information technology firms to assist in data collection/reporting and software maintenance.	0.0	0.0	75.0
73154	Software Licensing	Microsoft Exchange.	70.1	83.3	83.3
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	383.3	380.0	400.0
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons who have been arrested and need medical attention while in AST custody; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	418.5	415.0	420.0
73225	Delivery Services	Postage, freight, and courier service.	104.7	105.0	115.0
73450	Advertising & Promos	Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	143.3	100.0	100.0
73525	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	326.7	325.0	330.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
73650	Struc/Infstruct/Land	Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	265.1	205.0	275.0
73675	Equipment/Machinery	Repair and maintenance of law enforcement equipment, marine equipment, snowmachines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	231.4	200.0	235.0
73750	Other Services (Non IA Svcs)	Contracts for services such as dispatch, prisoner transport, guard hires, clerical support, etc., with the following local police departments: -Bristol Bay \$18.8 -Cordova \$4.7 -Craig \$11.9 -Haines \$3.8 -Homer \$36.0 -Kodiak \$84.5 -Petersburg \$5.0 -Seldovia \$20.0 -Seward \$48.5 -Dillingham \$20.0 -Bethel \$38.0 -Nome \$20.0	317.1	303.5	311.2
73750	Other Services (Non IA Svcs)	Contract with City of Wasilla to provide combined dispatch services for Anchorage and Mat-Su area.	1,361.2	1,475.5	1,475.5
73750	Other Services (Non IA Svcs)	Publication of legal notices and recruitment ads. Printing and binding of law enforcement forms for state and local law enforcement agencies. Operating procedures manual and processing of crime scene photos.	35.2	15.0	40.0
73805	IT-Non-Telecommunication	APSIN			
		RSA for APSIN LAN/WAN support.	409.8	463.8	463.8
73805	IT-Non-Telecommunication	Enterprise			
		RSA for computer services.	197.2	208.1	208.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
			73000 Services Detail Totals	10,096.9	10,844.1	10,737.2
		Technology Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	218.1	378.0	378.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	8.0	11.0	11.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	11.7	0.0	
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	265.2	336.6	336.6	
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services and ETS phone changes.	60.2	72.4	72.4	
73806	IT-Telecommunication	Enterprise Technology Services RSA for pagers for law enforcement officers.	9.4	0.0	0.5	
73806	IT-Telecommunication	Enterprise Technology Services Two-way radio repair RSA. RSA for two-way radio repairs.	49.3	55.0	55.0	
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	14.5	15.8	15.8	
73808	Building Maintenance	Northern Region Facilities RSA for rental of space in Barrow for court services officer.	21.5	27.8	27.8	
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF Central Region for facility maintenance.	43.2	42.0	42.0	
73808	Building Maintenance	Northern Region Facilities Emergency maintenance RSA with DOT/PF for the Fairbanks post.	3.9	4.3	4.3	
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	6.7	7.0	7.0	

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2	
73809	Mail	Central Mail	RSA for central mail service.	13.2	15.6	15.6
73811	Building Leases	Administration and Support	RSA for shared space for Nenana Trooper post. RSA for shared space for the Nenana trooper post.	37.8	37.8	37.8
73811	Building Leases	Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	926.7	1,014.3	1,015.0
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	8.6	8.6	8.6
73812	Legal	Commissioner's Office	RSA for legal services.	65.8	69.0	69.0
73812	Legal	Legislation/Regulations	Regulations review.	0.2	0.2	0.2
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	54.5	55.0	60.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	238.2	296.1	296.1
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	18.9	19.0	19.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	37.2	40.0	40.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	3.3	3.4	3.4
73818	Training (Services-IA Svcs)	Finance	ALDER / AKSAS training.	1.1	1.5	1.5
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	164.7	170.0	170.0
73819	Commission Sales (IA Svcs)		State travel office fees.	13.4	14.0	15.0
73826	Other Equip/Machinery			0.4	0.0	0.0
73827	Safety (IA Svcs)	Measurement Standards	Radar recertification RSA with Division of Measurement Standards.	14.4	15.0	15.0
73827	Safety (IA Svcs)	Motor Vehicles	RSA with DMV for shared clerk in Nome (PCN 12-5317).	30.4	34.6	34.6
73827	Safety (IA Svcs)	Training Academy	In-service training RSA with training academy.	0.0	0.0	15.0
73827	Safety (IA Svcs)	Commissioner's	RSA with commissioner's office for Office of	0.0	61.1	70.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
	Office	Professional Standards.			
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	3,384.5	3,694.6	3,243.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	47.6	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,797.1	1,125.7	1,134.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,797.1	1,125.7	1,134.0
74200	Business	Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	933.9	380.0	386.7
74480	Household & Instit.	Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	298.0	256.7	250.0
74520	Scientific & Medical	Laboratory supplies and canine food.	14.4	14.0	14.0
74600	Safety (Commodities)	Ammunition for officers including yearly qualification, special emergency response team (SERT) operations, and routine patrols. Includes gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	424.0	350.0	350.0
74600	Safety (Commodities)	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	8.3
74650	Repair/Maintenance (Commodities)	Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snowmachines, and all terrain vehicles.	126.8	125.0	125.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.9	512.2	199.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			59.9	512.2	199.8
75700	Equipment	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	62.6
75700	Equipment	Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	59.9	512.2	137.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				163.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64020	Sale Public Doc Cert				25.1	0.0	0.0
65004	Misc Fines & Forfeit				130.9	0.0	0.0
66160	Jury & Work Comp Rc				4.0	0.0	0.0
66190	Py Reimburse Recvry				2.9	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, FEMA reimbursements, and homeland security training and equipment that are reimbursed by RSA.		12XXXXXX	11100	0.0	50.1	3.8
59020	Administration Unbudgeted RSA for purchase of Tracs equipment. Unbudgeted RSA from Motor Vehicles to purchase equipment for the TRACS system.	Motor Vehicles	12708002	11100	519.4	0.0	0.0
59100	Natural Resources Knik River overtime enforcement RSA.	Mining and Land Development	12707948	11100	81.0	50.0	100.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	1.3	1.3	1.3
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	1221001	11100	1.7	2.2	2.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	0.5	0.5	0.5
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	0.5	0.5	0.5
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Fire and Life Safety Operations	12300104	11100	3.7	2.2	2.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Training and Education Bureau	12300304	11100	2.8	4.9	4.9
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	2.5	1.4	1.4

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Special Projects	12507901	11100	0.1	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	5.2	7.6	7.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	0.7	0.9	0.9
59120	Public Safety RSAS within DPS for mailroom support.	AK Bureau of Judicial Svcs	12530140	11100	0.3	0.0	0.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700011	11100	6.6	7.0	7.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700099	11100	0.1	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	0.0	0.2	0.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	0.7	1.0	0.5
59120	Public Safety RSA for mailroom support. RSA within DPS for mailroom support. RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840612	11100	0.3	0.4	0.4

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850150	11100	0.6	0.7	0.7
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	APSIN	12870385	11100	1.4	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880110	11100	0.4	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	19.7	17.3	17.3
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880130	11100	7.1	6.0	6.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880131	11100	2.1	9.6	9.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880132	11100	0.3	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	5.1	6.9	6.9

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				40.4	286.7	288.3
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 receipt authority. Historically, DPS receives requests from other agencies for enforcement patrols. This includes funding from DOT/PF, Alaska Highway Safety Office, for overtime associated with DUI, Click It or Ticket, Impaired Driving, and other events.		12XXXXXX	11100	0.0	238.5	236.3
59240	CIP Rcpts from Transp & Public Fac RSA from DOT/PF for central region construction zone patrols.	Central Construction & CIP	12707911	11100	20.4	25.0	25.0
59240	CIP Rcpts from Transp & Public Fac State Fair Giveaways RSA with Alaska Highway Safety Office.	Program Development	12707945	11100	11.8	13.2	12.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel steering committee.	Program Development	12707964	11100	1.6	5.0	5.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel statewide training. RSA with DOT/PF for TraCs travel.	Program Development	12707966	11100	1.3	5.0	5.0
59240	CIP Rcpts from Transp & Public Fac Northern Region Construction Zone Enforcement. RSA with DOT/PF for Northern Region Construction Zone Enforcement.	Northern Construction & CIP	12709872	11100	5.3	0.0	5.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				49.0	49.0	49.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous RSA from Department of Environmental Conservation for dispatch services for the DEC oil spill hotline.	Response Fund Administration	12707803	11100	49.0	49.0	49.0

Inter-Agency Services
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
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	409.8	463.8	463.8
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	197.2	208.1	208.1
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	218.1	378.0	378.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	8.0	11.0	11.0
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	11.7	0.0
73805 IT-Non-Telecommunication subtotal:					833.1	1,072.6	1,060.9
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	265.2	336.6	336.6
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	60.2	72.4	72.4
73806	IT-Telecommunication	RSA for pagers for law enforcement officers.	Inter-dept	Enterprise Technology Services	9.4	0.0	0.5
73806	IT-Telecommunication	RSA for two-way radio repairs. Two-way radio repair RSA.	Inter-dept	Enterprise Technology Services	49.3	55.0	55.0
73806 IT-Telecommunication subtotal:					384.1	464.0	464.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	14.5	15.8	15.8
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	21.5	27.8	27.8
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	43.2	42.0	42.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	Inter-dept	Northern Region Facilities	3.9	4.3	4.3
73808 Building Maintenance subtotal:					83.1	89.9	89.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	6.7	7.0	7.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	13.2	15.6	15.6
73809 Mail subtotal:					19.9	22.6	22.6
73811	Building Leases	RSA for shared space for the Nenana trooper post.	Inter-dept	Administration and Support	37.8	37.8	37.8
73811	Building Leases	RSA for shared space for Nenana Trooper post.	Inter-dept	Leases	926.7	1,014.3	1,015.0
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Statewide Aviation	8.6	8.6	8.6
73811 Building Leases subtotal:					973.1	1,060.7	1,061.4
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	65.8	69.0	69.0
73812	Legal	Regulations review.	Inter-dept	Legislation/Regulations	0.2	0.2	0.2

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73812 Legal subtotal:	66.0	69.2	69.2
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept Risk Management	54.5	55.0	60.1
			73814 Insurance subtotal:	54.5	55.0	60.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept Administrative Services	238.2	296.1	296.1
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept Finance	18.9	19.0	19.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept Commissioner's Office	37.2	40.0	40.0
			73815 Financial subtotal:	294.3	355.1	355.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	3.3	3.4	3.4
			73816 ADA Compliance subtotal:	3.3	3.4	3.4
73818	Training (Services-IA Svcs)	ALDER / AKSAS training.	Inter-dept Finance	1.1	1.5	1.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law Enforcement Training.	Inter-dept Sitka Campus	164.7	170.0	170.0
			73818 Training (Services-IA Svcs) subtotal:	165.8	171.5	171.5
73826	Other Equip/Machinry		Inter-dept	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.4	0.0	0.0
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept Measurement Standards	14.4	15.0	15.0
73827	Safety (IA Svcs)	RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept Motor Vehicles	30.4	34.6	34.6
73827	Safety (IA Svcs)	In-service training RSA with training academy.	Intra-dept Training Academy	0.0	0.0	15.0
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	61.1	70.0
			73827 Safety (IA Svcs) subtotal:	44.8	110.7	134.6
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	3,384.5	3,694.6	3,243.3
			73848 State Equip Fleet subtotal:	3,384.5	3,694.6	3,243.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept Commissioner's Office	47.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	47.6	0.0	0.0
			Alaska State Trooper Detachments total:	6,354.5	7,169.3	6,736.5
			Grand Total:	6,354.5	7,169.3	6,736.5