

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Core Services

- Assist federal, state, and local criminal justice agencies requiring specialized investigators and/or techniques.
- Participate in local, state, and national programs such as the Internet Crimes against Children Task Force, Sexual Assault Response Teams, and Multi-Disciplinary teams.
- Investigate suspicious unattended deaths and homicides.
- Investigate serious felony assaults.
- Document and disseminate information regarding homicides.
- Investigate sexual assaults and child exploitation.
- Investigate burglaries and other complex property crimes.
- Maintain state and national databases that document homicides and missing persons.
- Conduct forensic computer examinations and electronic evidence recovery for DPS and other agencies.
- Conduct investigation of complex cases of fraud, theft, and forgery.
- Investigation units located in Anchorage, Fairbanks, Mat-Su, and Soldotna.

Key Component Challenges

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations to which it must respond, and further challenged by the evolution of forensic investigative techniques. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Travel to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations, the farther investigators are from sources of management, additional personnel and expertise, as well as logistical support. Responses to distant crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Development of expertise necessary to achieve the mission assigned to ABI is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training negatively affects investigative time and results in a backlog that investigators face when they return. Most sophisticated training is provided at out-of-state locations. This increases the time necessary to train investigators, the cost of training, and the amount of time investigators are removed from active investigations.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Significant person-hours are required to properly address these investigations, which challenge the limited personnel base. In addition, the advent of technology and the use of technology to facilitate and record crime has identified the need for a sustained investment in training and forensic capacity.

Significant Changes in Results to be Delivered in FY2013

The ABI Technical Crimes unit will improve services with the addition of two positions; a State Trooper and a Criminal Justice Technician.

Major Component Accomplishments in 2011

ABI and detachments joined efforts to acquire an approximate 94% clearance rate on homicides during FY2011. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a Borough, City or Municipal jurisdiction.

ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.
FY2011	18 homicides with 17 resolved or 94 percent clearance.

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state and provided instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow.

The Technical Crime Unit (TCU) and the Financial Crime Unit are co-located in order to facilitate more aggressive investigation into each of those areas of crime. The TCU has since engaged in an aggressive Internet Crimes Against Children (ICAC) investigation platform resulting in numerous child pornography and child exploitation cases coming to resolution and worked with the cooperation of other federal, state, and local ICAC partners. Significant computer forensic examinations and cell phone forensic examinations are performed each year.

The Fairbanks based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) recently co-located within the child forensic services center in Wasilla (The Children's Place).

The Alaska Bureau of Investigation has property crimes units (PCU) in Palmer and Soldotna and remain very active with robberies, burglaries, armed home invasions and other serious felony investigations. Cold case investigators are located in Anchorage and Soldotna and continue to work on approximately 100 unresolved homicide cases around the State of Alaska and work closely with Major Crimes Unit (MCU) investigators located in Anchorage, Soldotna, Palmer and Fairbanks.

The Missing Persons Clearinghouse continues to receive approximately 2,500 missing person notifications annually from law enforcement agencies and currently has approximately 1,100 missing persons whose whereabouts in Alaska are not known.

ABI continues to strive to meet minimum training standards/curriculum for personnel. Training includes forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, polygraph examinations and DNA/evidence collection.

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)
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)

Contact Information
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Alaska Bureau of Investigation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,627.8	5,594.4	5,784.0
72000 Travel	79.8	179.0	179.0
73000 Services	726.0	678.1	670.7
74000 Commodities	71.8	90.2	90.2
75000 Capital Outlay	16.1	93.6	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,521.5	6,635.3	6,817.5
Funding Sources:			
1004 General Fund Receipts	5,521.5	6,635.3	6,817.5
Funding Totals	5,521.5	6,635.3	6,817.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		1.2	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.2	0.0	0.0

**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	6,635.3	0.0	0.0	0.0	6,635.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.4	0.0	0.0	0.0	-7.4
-FY2013 Salary Increases	145.8	0.0	0.0	0.0	145.8
-FY2013 Health Insurance Increases	43.8	0.0	0.0	0.0	43.8
FY2013 Governor	6,817.5	0.0	0.0	0.0	6,817.5

**Alaska Bureau of Investigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	3,375,588
Part-time	0	0	Premium Pay	566,115
Nonpermanent	6	6	Annual Benefits	2,106,204
			<i>Less 4.85% Vacancy Factor</i>	<i>(293,107)</i>
			Lump Sum Premium Pay	29,200
Totals	46	46	Total Personal Services	5,784,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	1	3
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
Sergeant PS	1	2	0	3	6
State Trooper	8	5	0	11	24
Totals	21	8	0	17	46

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,627.8	5,594.4	5,594.4	5,594.4	5,784.0	189.6	3.4%
72000 Travel	79.8	179.0	179.0	179.0	179.0	0.0	0.0%
73000 Services	726.0	669.3	678.1	678.1	670.7	-7.4	-1.1%
74000 Commodities	71.8	90.2	90.2	90.2	90.2	0.0	0.0%
75000 Capital Outlay	16.1	93.6	93.6	93.6	93.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Unrestricted General (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
		6,626.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
		7.4										
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 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												
1004 Gen Fund	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		1.4										
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		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220072 PCN 12-N09009, Cold Case Investigator, Location Change Anchorage to Fairbanks												
PosLoc		0.0	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 requests a duty station change for a currently vacant cold case investigator (PCN 12-N09009) from Anchorage to Fairbanks. Presently there are 33 cases in the northern region, D Detachment. This location change will move the position where the need is more critical. The Alaska Bureau of Investigations has available support staff (administrative and state troopers) to assist this cold case investigator.												
Subtotal		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6

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

Component: Alaska Bureau of Investigation (2744)
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 *****												
Reverse August FY2012 Fuel/Utility Cost Increase			Funding Distribution from the Office of the Governor									
	OTI	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
<p>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 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.</p> <p>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.</p>												
FY2013 Salary Increases												
	SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.8										
FY2013 Salary Increases: \$145.8												
FY2013 Health Insurance Increases												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
FY2013 Health Insurance Increases: \$43.8												
Totals		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Bureau of Investigation (2744)
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
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		131,124	0	4,412	64,477	200,013	200,013
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		78,445	0	17,828	51,571	147,844	147,844
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	7,629	57,682	171,199	171,199
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		76,194	0	17,459	50,602	144,255	144,255
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		93,522	0	19,937	57,520	170,979	170,979
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		84,636	0	18,676	54,175	157,487	157,487
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		96,537	0	20,292	58,560	175,389	175,389
12-1191	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		87,152	0	18,685	55,109	160,946	160,946
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,091	0	2,296	55,790	163,177	163,177
12-1360	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,276	0	0	27,809	58,085	58,085
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N / O	12.0		55,630	0	0	37,188	92,818	92,818
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		38,256	0	0	30,761	69,017	69,017
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		44,100	0	0	32,417	76,517	76,517
12-1381	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,630	0	19,374	52,212	150,216	150,216
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,092	0	19,517	56,641	167,250	167,250
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11C / D	12.0		37,805	0	0	30,594	68,399	68,399
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		84,040	0	20,590	54,663	159,293	159,293
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		83,660	0	18,618	53,793	156,071	156,071
12-1439	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		73,962	0	17,171	49,670	140,803	140,803
12-1452	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1485	State Trooper	FT	P	AA	Palmer	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1498	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		72,189	0	16,759	48,862	137,810	137,810
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		37,433	0	0	30,457	67,890	67,890
12-1560	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		87,152	0	19,093	55,260	161,505	161,505
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		73,956	0	17,572	49,816	141,344	141,344
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		93,900	0	19,884	57,621	171,405	171,405
12-1616	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		78,275	0	17,529	51,398	147,202	147,202
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K / L	12.0		47,479	0	0	34,173	81,652	81,652
12-1655	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		73,956	0	17,164	49,665	140,785	140,785
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,335	0	0	28,941	62,276	62,276
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		80,989	0	18,616	52,804	152,409	152,409
12-1912	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		76,737	0	17,529	50,829	145,095	145,095
12-1913	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		81,333	0	17,900	52,666	151,899	151,899
12-1914	State Trooper	FT	P	AA	Palmer	100	76F	12.0		81,578	0	18,285	52,899	152,762	152,762
12-1917	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		81,211	0	17,900	52,621	151,732	151,732

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 Bureau of Investigation (2744)
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
12-1918	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		81,576	0	18,277	52,896	152,749	152,749
12-2009	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	0	24,947	47,666	133,381	133,381
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		36,828	0	0	30,233	67,061	67,061
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78K / L	12.0		92,232	0	19,925	57,118	169,275	169,275
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76A / A	12.0		62,616	0	2,577	25,732	90,925	90,925
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		69,037	0	2,763	26,723	98,523	98,523
12-N09011	Corporal PS	NP	N	AA	Soldotna	100	77A	12.0		65,412	0	2,658	26,164	94,234	94,234
12-N09012	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		70,404	0	2,802	26,934	100,140	100,140
12-N09016	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,820	0	0	22,879	64,699	64,699
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	0	15,396	28,073	108,881	108,881
Total Positions													Total Salary Costs:	3,375,588	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay::	566,115	
Non Permanent Positions:													Total Benefits:	2,106,204	
Positions in Component:													Total Pre-Vacancy:	6,047,907	
													Minus Vacancy Adjustment of 4.85%:	(293,107)	
Total Component Months: 552.0													Total Post-Vacancy:	5,754,800	
													Plus Lump Sum Premium Pay:	29,200	
													Personal Services Line 100:	5,784,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,047,907	5,754,800	100.00%
Total PCN Funding:	6,047,907	5,754,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	29,200	100.00%
Total Lump Sum Funding:	29,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.8	179.0	179.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.8	179.0	179.0
72100	Instate Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	71.9	150.0	134.0
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	7.9	29.0	45.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		726.0	678.1	670.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73025	Education Services		4.5	5.0	5.0
73050	Financial Services		0.8	0.0	0.0
73075	Legal & Judicial Svc		2.2	0.0	2.7
73150	Information Technlgy		22.4	23.0	0.0
73154	Software Licensing		8.1	8.9	8.9
73156	Telecommunication		26.6	30.0	25.0
73175	Health Services		18.3	20.0	5.0
73225	Delivery Services		9.9	10.0	9.5
73450	Advertising & Promos		0.3	0.5	0.3
73525	Utilities		29.1	30.0	29.0
73650	Struc/Infstruct/Land		63.7	65.0	47.0
73675	Equipment/Machinery		7.6	8.0	6.0
73750	Other Services (Non IA Svcs)		4.3	4.5	4.3
73805	IT-Non-Telecommunication	APSIN	47.0	49.3	49.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	23.1	22.1	22.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	26.8	40.2	40.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.9	1.2	0.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for VPN access.	0.1	0.1	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	1.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	31.2	35.8	35.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	10.2	8.9	9.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.0	2.4	2.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.3	7.6	7.5
73809	Mail	Central Mail RSA for central mail service.	1.6	1.7	1.7
73812	Legal	Commissioner's Office RSA for legal services.	7.7	8.1	8.1
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.3	3.5	3.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.3	4.5	4.5
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.2	2.4	2.1
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	31.2	34.0	34.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.5	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73818	Training (Services-IA Svcs)	State-provided training for employees.	0.4	1.5	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.5	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	321.1	239.3	293.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	7.1	7.2	7.4

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		71.8	90.2	90.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			71.8	90.2	90.2
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	60.5	69.0	70.0
74480	Household & Instit.	Cleaning and food supplies.	4.8	5.2	6.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	2.3	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	3.2	10.0	6.0
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	1.0	1.0	3.2

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.1	93.6	93.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			16.1	93.6	93.6
75830	Info Technology	Law enforcement equipment used by investigators.	16.1	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment used by investigators.	0.0	93.6	93.6

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				1.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	APSIN	47.0	49.3	49.3
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	23.1	22.1	22.1
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	26.8	40.2	40.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.9	1.2	0.9
73805	IT-Non-Telecommunication	RSA for VPN access.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.3
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.4	0.0
				73805 IT-Non-Telecommunication subtotal:	97.9	114.3	112.9
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	31.2	35.8	35.8
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	10.2	8.9	9.0
				73806 IT-Telecommunication subtotal:	41.4	44.7	44.8
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.0	2.4	2.4
				73808 Building Maintenance subtotal:	3.0	2.4	2.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.3	7.6	7.5
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.6	1.7	1.7
				73809 Mail subtotal:	6.9	9.3	9.2
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	7.7	8.1	8.1
				73812 Legal subtotal:	7.7	8.1	8.1
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.3	3.5	3.8
				73814 Insurance subtotal:	3.3	3.5	3.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.3	4.5	4.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.2	2.4	2.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	31.2	34.0	34.0
				73815 Financial subtotal:	37.7	40.9	40.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.4
				73816 ADA Compliance subtotal:	0.4	0.5	0.4
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept		0.4	1.5	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.4	1.5	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.3	1.5	2.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.5	2.0
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept State Equipment Fleet	321.1	239.3	293.4
73848 State Equip Fleet subtotal:				321.1	239.3	293.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	7.1	7.2	7.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.1	7.2	7.4
Alaska Bureau of Investigation total:				528.2	473.2	528.0
Grand Total:				528.2	473.2	528.0