

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

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

Component: Alaska Bureau of Alcohol and Drug Enforcement

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. Although the Major Offenders Unit (MOU) was established to address major alcohol and drug dealers on a statewide basis, filling the available vacant positions remains a challenge.

The Federal Drug Enforcement Administration has eliminated paying for the removal of hazardous materials from methamphetamine production and dump sites, passing this cleanup burden to the responding law enforcement agency.

ABADE has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

In addition to the positions budgeted in this component, ABADE operationally includes 16 positions in the Narcotics Task Force.

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

Programs are being implemented to address the issue of illegal alcohol in local option communities to include enhanced and aggressive interdiction efforts.

Significant Changes in Results to be Delivered in FY2013

With the increased presence of heroin in many areas of the state and the increasing presence of potent prescription drugs being illegally distributed and abused, it is evident that some increased law enforcement attention will need to be diverted to this problem.

Major Component Accomplishments in 2011

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a

consistent number of clandestine labs despite aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE is intercepting and investigating record numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

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

ABADE has one investigator and a scent detection K-9 assigned to the DEA sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, ABADE has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for the major cases coming out of the DEA task forces.

ABADE continues to provide an annual report pertaining to the types of investigations, drug seizures and trends within Alaska. The entire 2010 annual report is available to the public and can be viewed at <http://www.dps.state.ak.us/ast/abade/docs/2010ABADEAnnualReport.pdf>

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

	FY2007	FY2008	FY2009	FY2010	FY2011
Cases	3,869	4,583	4,759	4,725	5,484
Total Charges / Arrests	1,939	2,339	2,008	1,999	2,367
Charges / Arrests by major category					
Possession	756	945	994	1,047	1,230
Transporting	194	183	157	89	83
Distributing / Sales	383	514	457	470	646
Cultivating Marijuana	151	130	80	104	87
Clandestine Meth Labs	16	8	10	32	28
Buying / Other	186	246	72	48	77
Alcohol Importation	203	291	218	199	206

	FY2007	FY2008	FY2009	FY2010	FY2011
Seizures					
Cocaine / Crack (lbs)	95.	60.42	35.82	17.32	12.25
Marijuana Plants	7,425	6,050	4,128	4,610	4,385
Processed Marijuana (lbs)	153	186.36	319.19	266.64	244.36
Methamphetamine (lbs)	16	8.66	10.15	26.32	6.10
Heroin (lbs)	.123	8.78	3.92	3.78	7.51
Alcoholic Beverages (gal)	722	957.79	811.32	617.13	760.36
Assets (\$ value)	3,480,468	3,550,078	4,031,400	2,346,238	1,680,757

Statutory and Regulatory Authority

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

Contact Information
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Alaska Bureau of Alcohol and Drug Enforcement Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,005.7	3,113.8	3,214.0
72000 Travel	84.3	95.6	95.6
73000 Services	727.3	813.3	625.1
74000 Commodities	24.9	65.1	65.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,842.2	4,087.8	3,999.8
Funding Sources:			
1004 General Fund Receipts	3,842.2	4,087.8	3,999.8
Funding Totals	3,842.2	4,087.8	3,999.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	17.0	0.0	0.0
Unrestricted Total		17.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		17.0	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	4,087.8	0.0	0.0	0.0	4,087.8
Adjustments which will continue current level of service:					
-Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12- 3006)	-180.4	0.0	0.0	0.0	-180.4
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.8	0.0	0.0	0.0	-7.8
-FY2013 Salary Increases	78.1	0.0	0.0	0.0	78.1
-FY2013 Health Insurance Increases	22.1	0.0	0.0	0.0	22.1
FY2013 Governor	3,999.8	0.0	0.0	0.0	3,999.8

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	24	24	Annual Salaries	1,777,964
Part-time	0	0	Premium Pay	398,088
Nonpermanent	0	0	Annual Benefits	1,185,558
			<i>Less 4.99% Vacancy Factor</i>	(167,610)
			Lump Sum Premium Pay	20,000
Totals	24	24	Total Personal Services	3,214,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Criminal Justice Technician I	2	1	0	0	3
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	2	0	0	0	2
State Trooper	8	1	0	4	13
Totals	18	2	0	4	24

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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	3,005.7	3,478.0	3,478.0	3,113.8	3,214.0	100.2	3.2%
72000 Travel	84.3	95.6	95.6	95.6	95.6	0.0	0.0%
73000 Services	727.3	444.8	453.4	813.3	625.1	-188.2	-23.1%
74000 Commodities	24.9	65.1	65.1	65.1	65.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Unrestricted General (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
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	25	25	25	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
		4,083.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
		7.8										
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	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
		0.8										
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		4,092.1	3,478.0	95.6	453.4	65.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program												
	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 change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
department to reassign a vacant Captain position (now filled) to manage the VPSO program.												
This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.												
The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.												
ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding												
1004 Gen Fund	Trin	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 recent restructuring 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 record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.												
ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding												
1004 Gen Fund	Trout	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 record transfers PCN 12-1140 in the budget based upon the revised program ADN# 1210256 that was approved by OMB in March 23, 2011.												
The Sergeant (PCN 12-1140) is also transferred from Anchorage intelligence section to Soldotna judicial services section in AST Detachments.												
ADN 1220062 Unbudgeted RSA for Captain Position in VPSO Support (PCN12-3006)												
	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0

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

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

RDU: Alaska State Troopers (160)

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

This line item transfer from personal services to contractual will provide the funding for an unbudgeted RSA between Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Village Public Safety Officers (VPSO) Support allocation for a Captain position in Anchorage (PCN 12-3006). The transfer of funds will be requested in the Governor's FY2013 request.

ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts

LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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Personal services authorization is available based upon the current staff level and budgeted overtime. This transfer is necessary to be within the OMB vacancy guidelines and to cover the operational costs for the Alaska Bureau of Alcohol and Drug Enforcement offices to include office space, phones, utilities, core service costs and vehicles.

Subtotal	4,087.8	3,113.8	95.6	813.3	65.1	0.0	0.0	0.0	0.0	24	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)

Trout	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-180.4											

This fund transfer will pay for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.8											

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.

FY2013 Salary Increases

SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	78.1											

FY2013 Salary Increases: \$78.1

FY2013 Health Insurance Increases

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$22.1												
Totals		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		105,888	0	7,013	57,492	170,393	170,393
12-1073	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		86,522	0	22,051	56,012	164,585	164,585
12-1096	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		92,384	0	22,308	57,901	172,593	172,593
12-1141	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,624	0	21,066	52,835	152,525	152,525
12-1205	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		75,780	0	20,552	51,593	147,925	147,925
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		90,133	0	51,000	66,060	207,193	207,193
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23F / J	12.0		98,080	0	13,270	57,013	168,363	168,363
12-1253	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		75,780	0	33,558	56,249	165,587	165,587
12-1284	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		98,062	0	24,584	60,355	183,001	183,001
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,805	0	0	30,594	68,399	68,399
12-1339	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	39,309	53,787	156,049	156,049
12-1382	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,848	45,848	126,649	126,649
12-1461	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		42,040	0	0	32,161	74,201	74,201
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12F / G	12.0		45,875	0	0	33,579	79,454	79,454
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,377	0	0	35,615	86,992	86,992
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,060	0	0	31,798	72,858	72,858
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		80,151	0	20,978	53,368	154,497	154,497
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16K	12.0		64,044	0	0	40,300	104,344	104,344
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		72,934	0	19,584	50,182	142,700	142,700
12-1896	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		85,560	0	16,029	53,538	155,127	155,127
12-1897	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		86,551	0	16,226	53,977	156,754	156,754
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,085	77,622	77,622
12-1901	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,624	0	21,066	52,835	152,525	152,525
12-1902	State Trooper	FT	P	AA	Dillingham	137	76L	12.0		120,247	0	31,646	69,381	221,274	221,274

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,777,964	
													Total COLA:	0	
													Total Premium Pay:	398,088	
													Total Benefits:	1,185,558	
													Total Pre-Vacancy:	3,361,610	
													Minus Vacancy Adjustment of 4.99%:	(167,610)	
													Total Post-Vacancy:	3,194,000	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	3,214,000	
Total Component Months:		288.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,361,610	3,194,000	100.00%
Total PCN Funding:	3,361,610	3,194,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.3	95.6	95.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			84.3	95.6	95.6
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	64.7	75.6	75.6
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	19.6	20.0	20.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			727.3	813.3	625.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				727.3	813.3	625.1
73025		Education Services	Registration for courses and seminars.	31.0	35.0	9.5
73075		Legal & Judicial Svc	Transcription services.	17.4	18.0	18.0
73150		Information Technlgy	Information technology consulting and software maintenance.	13.0	13.0	13.0
73154		Software Licensing	Microsoft Exchange.	5.1	5.8	5.8
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	69.7	70.0	70.0
73175		Health Services	Medical services.	0.2	1.0	1.0
73225		Delivery Services	Postage, freight, and courier service.	0.7	3.0	3.0
73450		Advertising & Promos	Advertising and employee recognition.	1.1	1.4	1.5
73525		Utilities	Utilities for bureau offices.	2.0	2.5	2.0
73650		Struc/Infstruct/Land	Leased office space.	14.2	25.0	25.0
73675		Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	9.6	10.0	10.0
73750		Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, and crime scene photo processing.	54.7	150.0	69.4
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	50.6	30.8	29.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	15.6	8.9	13.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	18.4	25.1	24.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	1.5	0.5

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			727.3	813.3	625.1	
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	0.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges and PBX phones.	21.2	35.8	29.5
73806	IT-Telecommunication	Enterprise Technology Services	PBX RSA for PBX.	2.8	8.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	VPN ETS chargeback.	0.1	0.1	0.0
73809	Mail	Central Mail	RSA for central mail service.	1.7	1.0	1.0
73811	Building Leases	Leases	Building leases.	70.4	72.0	72.0
73812	Legal	Commissioner's Office	RSA for legal services.	5.2	7.6	7.6
73814	Insurance	Risk Management	RSA for risk management overhead insurance premiums.	3.6	3.8	2.4
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	5.5	6.0	6.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.4	2.5	2.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	85.6	20.5	20.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)		State sponsored training Professional employment development training.	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	1.6	3.2	3.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	214.9	250.0	179.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA for Office of Professional Standards.	7.7	0.0	4.7

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	727.3	813.3	625.1
	Office				

Line Item Detail
Department of Public Safety
Commodities

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

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.9	65.1	65.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.9	65.1	65.1
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	22.1	50.0	55.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.7	7.0	3.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.6	4.0	5.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	1.5	4.1	2.1

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				17.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				13.3	0.0	0.0
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66168	Cost Recovery - Cy				0.2	0.0	0.0
66190	Py Reimburse Recvry				3.3	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	50.6	30.8	29.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	15.6	8.9	13.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	18.4	25.1	24.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	1.5	0.5
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.8	0.0
73805 IT-Non-Telecommunication subtotal:					85.2	67.1	67.5
73806	IT-Telecommunication	RSA for EPR telecommunication charges and PBX phones.	Inter-dept	Enterprise Technology Services	21.2	35.8	29.5
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	2.8	8.0	0.0
73806	IT-Telecommunication	ETS chargeback. VPN	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73806 IT-Telecommunication subtotal:					24.1	43.9	29.5
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.0	1.0
73809 Mail subtotal:					1.7	1.0	1.0
73811	Building Leases	Building leases.	Inter-dept	Leases	70.4	72.0	72.0
73811 Building Leases subtotal:					70.4	72.0	72.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	5.2	7.6	7.6
73812 Legal subtotal:					5.2	7.6	7.6
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.6	3.8	2.4
73814 Insurance subtotal:					3.6	3.8	2.4
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	5.5	6.0	6.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.4	2.5	2.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	85.6	20.5	20.5
73815 Financial subtotal:					93.5	29.0	29.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	214.9	250.0	179.2
73848 State Equip Fleet subtotal:					214.9	250.0	179.2
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	7.7	0.0	4.7

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
				7.7	0.0	4.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:	7.7	0.0	4.7
			Alaska Bureau of Alcohol and Drug Enforcement total:	506.7	474.9	393.4
			Grand Total:	506.7	474.9	393.4