

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Narcotics Task Force Component Budget Summary

Component: Narcotics Task Force

Contribution to Department's Mission

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) includes the Narcotics Task Force (NTF) budget component.

Key Component Challenges

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

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

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.

The Justice Assistance Grant (JAG) federal funds that go specifically to ABADE are used for the most part to pay for narcotics investigators. This funding will diminish again during state FY2013.

Significant Changes in Results to be Delivered in FY2013

ABADE will continue to work with other agencies to provide approximately the same level of service.

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.

Since FY2002, the Drug Enforcement Administration (DEA) has supervised the Alaska Interdiction Task Force. The Task Force is made up of members from DEA, the Alaska State Troopers, Airport Safety, the Anchorage Police Department, and the Alaska National Guard Counter Drug Support Program. The task force is dedicated to intercepting illegal drugs that are being transported throughout the state, and to assist in the conviction of those offenders.

The table below represents seizures made by all of ABADE to include drug seizures made by the DEA Alaska Interdiction Task Force.

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>

	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

Seven units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, and North Pole) were awarded JAG grants to support local law enforcement participation in a statewide multi-jurisdictional drug task force during FY2011. This enabled local law enforcement agencies in these different jurisdictions to actively work with ABADe as a single entity with improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. One unit of local government (Unalaska) was awarded a grant for street-level drug enforcement to reduce the demand for and availability of illegal drugs within the community and to reduce the incidences of violent crime associated with street level drug use.

Statutory and Regulatory Authority

- DPS-Powers and duties of department (AS 44.41.020)
- State Troopers (AS 18.65.010 - AS 18.65.110)
- Police Protection (AS 18.65.010 - AS 18.65.790)
- Law enforcement duties (AS 18.65.010 - AS 18.65.086)
- Controlled Substances (AS 11.71.010 - AS 11.71.900)
- Judicial Services (AS 22.20.100 - AS 22.20.140)
- Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
- Search & Rescue (AS 18.60.120 - AS 18.60.175)
- Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
- VPSO Program (AS 18.65.670)
- VPSO Regulations (13 AAC 96.010-900)
- Concealed Handgun Permits (AS 18.65.700)
- Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
- Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
- Central Registry of Sex Offenders (AS 18.65.087)

Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
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Narcotics Task Force 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	2,895.3	2,997.2	3,087.2
72000 Travel	79.2	175.8	89.9
73000 Services	760.8	4,176.9	1,931.7
74000 Commodities	49.1	75.0	60.9
75000 Capital Outlay	14.7	62.0	0.0
77000 Grants, Benefits	680.1	2,158.5	712.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,479.2	9,645.4	5,881.9
Funding Sources:			
1002 Federal Receipts	1,277.2	3,101.9	3,127.8
1003 General Fund Match	646.1	670.3	693.3
1004 General Fund Receipts	1,489.0	1,702.8	2,060.8
1212 Federal Stimulus: ARRA 2009	1,066.9	4,170.4	0.0
Funding Totals	4,479.2	9,645.4	5,881.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,277.2	3,101.9	3,127.8
Federal Economic Stimulus	51118	1,066.9	4,170.4	0.0
Restricted Total		2,344.1	7,272.3	3,127.8
Total Estimated Revenues		2,344.1	7,272.3	3,127.8

**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	2,373.1	0.0	0.0	7,272.3	9,645.4
Adjustments which will continue current level of service:					
-Reverse ARRA - FY2012 PSEA Increase	0.0	0.0	0.0	-18.1	-18.1
-Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	-1,393.2	0.0	0.0	0.0	-1,393.2
-Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	0.0	0.0	0.0	-4,152.3	-4,152.3
-FY2013 Salary Increases	38.3	0.0	0.0	46.5	84.8
-FY2013 Health Insurance Increases	9.9	0.0	0.0	11.0	20.9
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	0.0	-31.6	-31.6
Proposed budget increases:					
-Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	332.8	0.0	0.0	0.0	332.8
-Drug and Alcohol Enforcement Efforts	1,393.2	0.0	0.0	0.0	1,393.2
FY2013 Governor	2,754.1	0.0	0.0	3,127.8	5,881.9

Narcotics Task Force Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	21	21	Annual Salaries	1,719,485
Part-time	0	0	Premium Pay	326,196
Nonpermanent	1	1	Annual Benefits	1,086,992
			<i>Less 4.40% Vacancy Factor</i>	<i>(137,973)</i>
			Lump Sum Premium Pay	92,500
Totals	22	22	Total Personal Services	3,087,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant PS	1	1	1	2	5
State Trooper	3	3	0	4	10
Totals	9	4	1	8	22

Component Detail All Funds
Department of Public Safety

Component: Narcotics Task Force (798)
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	2,895.3	2,577.0	2,614.7	2,997.2	3,087.2	90.0	3.0%
72000 Travel	79.2	73.2	175.8	175.8	89.9	-85.9	-48.9%
73000 Services	760.8	1,876.6	4,559.4	4,176.9	1,931.7	-2,245.2	-53.8%
74000 Commodities	49.1	60.0	75.0	75.0	60.9	-14.1	-18.8%
75000 Capital Outlay	14.7	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	680.1	905.6	2,158.5	2,158.5	712.2	-1,446.3	-67.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,479.2	5,492.4	9,645.4	9,645.4	5,881.9	-3,763.5	-39.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,277.2	3,101.9	3,101.9	3,101.9	3,127.8	25.9	0.8%
1003 G/F Match (UGF)	646.1	670.3	670.3	670.3	693.3	23.0	3.4%
1004 Gen Fund (UGF)	1,489.0	1,702.1	1,702.8	1,702.8	2,060.8	358.0	21.0%
1212 Fed ARRA (Other)	1,066.9	18.1	4,170.4	4,170.4	0.0	-4,170.4	-100.0%
Unrestricted General (UGF)	2,135.1	2,372.4	2,373.1	2,373.1	2,754.1	381.0	16.1%
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	2,344.1	3,120.0	7,272.3	7,272.3	3,127.8	-4,144.5	-57.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	3,101.9	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1003 G/F Match		670.3										
1004 Gen Fund		308.9										
1212 Fed ARRA		18.1										
ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12												
1212 Fed ARRA	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		9,645.4	2,614.7	175.8	4,559.4	75.0	62.0	2,158.5	0.0	21	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220061 Line Item Transfer to Fund Grant Positions												
LIT		0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
This transfer will move the Justice Assistance Grant (JAG) ARRA funding from the contractual line to personal services to fully fund five state troopers and one civilian position in this component. The funding was originally appropriated in the contractual services line because the positions were not established. This reflects carryforward funding that needs this line item correction for appropriate expenditure authority.												
Subtotal		9,645.4	2,997.2	175.8	4,176.9	75.0	62.0	2,158.5	0.0	21	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse ARRA - FY2012 PSEA Increase												
1212 Fed ARRA	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement												
1004 Gen Fund	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12												
1212 Fed ARRA	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children												
1004 Gen Fund	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
<p>This increment will allow the continuation of the law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes for the remainder of FY2013. The Department of Public Safety received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. This federal Justice Assistance Grant (JAG) provided funding for five state trooper/investigators, one administrative support, prosecutors, purchase of sexual assault kits, and forensic equipment. In addition, \$890.0 was awarded to the Municipality of Anchorage to enhance this program locally.</p> <p>The Department of Public Safety intends to request full funding in FY2014 to continue the law enforcement activities. Without this funding in FY2013 and FY2014, the department will not be able to effectively investigate and prosecute child predators. These investigative positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. In other cases, their specialized investigative skills and technical abilities allow them to more effectively pursue leads and gather evidence that would not otherwise be obtainable. This results in cases that have a significantly greater probability of successful prosecution, resulting in fewer offenders on the streets who are able to victimize innocent children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</p> <p>The positions that are funded from this federal grant include: Office Assistant III – Anchorage (PCN 12-1980); State Trooper – Fairbanks (PCN 12-1981), State Trooper – Fairbanks (PCN 12-1982); State Trooper – Palmer (PCN 12-1983); State Trooper – Palmer (PCN 12-1984); and State Trooper – Anchorage (PCN 12-1985).</p>												
Drug and Alcohol Enforcement Efforts												
1004 Gen Fund	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
<p>This funding replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(a)(b), Chapter 3, FSSSLA 2011, page 75, line 21.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1212 Fed ARRA		-31.6										
Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.												
FY2013 Salary Increases												
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1003 G/F Match		18.3										
1004 Gen Fund		20.0										
1212 Fed ARRA		25.9										
FY2013 Salary Increases: \$84.8												
FY2013 Health Insurance Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		4.7										
1004 Gen Fund		5.2										
1212 Fed ARRA		5.7										
FY2013 Health Insurance Increases: \$20.9												
Totals		5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1016	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,687	45,789	126,429	82,179
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78J	12.0		92,232	0	26,058	59,011	177,301	115,246
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,085	77,622	50,454
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		100,959	0	22,392	60,573	183,924	119,551
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76M	12.0		93,844	0	21,925	58,233	174,002	113,101
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76F / J	12.0		88,340	0	23,689	57,079	169,108	109,920
12-1370	State Trooper	FT	P	AA	Bethel	150	76C	12.0		141,200	0	23,671	73,386	238,257	154,867
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,092	0	21,262	57,179	169,533	110,197
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		100,000	0	22,288	60,245	182,533	118,647
12-1592	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		94,519	0	22,035	58,475	175,029	113,769
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K	12.0		94,519	0	21,831	58,412	174,762	113,595
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12F / G	12.0		43,787	0	0	32,807	76,594	49,786
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12F / G	12.0		44,724	0	0	33,154	77,878	50,621
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,746	0	0	37,464	95,210	61,887
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14L / M	12.0		59,832	0	0	38,742	98,574	64,073
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11D / E	12.0		38,880	0	0	30,992	69,872	69,872
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,004	0	19,636	53,187	153,827	153,827
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		76,194	0	18,702	51,062	145,958	145,958
12-1983	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		79,490	0	19,251	52,484	151,225	151,225
12-1984	State Trooper	FT	P	AA	Palmer	100	76F	12.0		82,561	0	19,889	53,856	156,306	156,306
12-1985	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		85,660	0	20,392	55,189	161,241	161,241
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	0	5,488	26,588	97,488	63,367

													Total Salary Costs:	1,719,485
													Total COLA:	0
													Total Premium Pay:	326,196
													Total Benefits:	1,086,992
													Total Pre-Vacancy:	3,132,673
													Minus Vacancy Adjustment of 4.40%:	(137,973)
													Total Post-Vacancy:	2,994,700
													Plus Lump Sum Premium Pay:	92,500
													Personal Services Line 100:	3,087,200

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	802,985	767,619	25.63%
1003 General Fund Match	702,366	671,431	22.42%
1004 General Fund Receipts	1,627,322	1,555,649	51.95%
Total PCN Funding:	3,132,673	2,994,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	78,625	85.00%
1004 General Fund Receipts	13,875	15.00%
Total Lump Sum Funding:	92,500	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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.2	175.8	89.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.2	175.8	89.9
72100	Instate Travel	ARRA - travel for ABI investigators.	7.5	70.0	0.0
72110	Employee Travel (Instate)	Travel required by investigators to pursue cases around the state and provide assistance to local law enforcement agencies. This often results in additional evidence gathering, follow-up arrests, and trial appearances. The Bureau of Justice Assistance (BJA) grants require travel to local communities in Alaska for the purpose of monitoring and auditing pass-through awards to local police departments.	59.4	80.0	74.9
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	12.3	15.0	15.0
72400	Out Of State Travel	ARRA - JAG travel.	0.0	10.8	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		760.8	4,176.9	1,931.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			760.8	4,176.9	1,931.7
73001	Non-Interagency Svcs	Unallocated federal authority.	0.0	1,708.5	1,212.6
73001	Non-Interagency Svcs	ARRA - funding allocated for personal services over 3-year term of grant, unidentified expenses at the time the budget is prepared, and 10 percent administration.	0.0	1,500.0	0.0
73025	Education Services	Conference registrations.	1.7	3.6	4.5
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	1.1	10.0	0.0
73154	Software Licensing	Microsoft Exchange.	4.2	3.3	3.2
73154	Software Licensing	ARRA - software licensing.	1.3	5.7	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	11.1	15.0	20.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	10.0	0.0
73175	Health Services	ARRA - physical exams for new ABI investigators.	0.5	5.0	0.0
73225	Delivery Services	Postage, freight, and courier services.	10.2	20.0	24.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	5.0	0.0
73675	Equipment/Machinery	Office equipment leases.	0.0	10.0	66.7
73675	Equipment/Machinery	Vehicle and equipment repair.	0.0	5.0	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.1	12.0	12.0
73755	Safety Services	Investigative expenses.	144.7	258.6	175.0
73755	Safety Services	ARRA - Investigative expenses.	0.0	20.0	0.0
73805	IT-Non-Telecommunication	AP SIN			
		AP SIN LAN/WAN RSA - ARRA.	7.4	7.4	0.0
		ARRA - AP SIN LAN/WAN RSA.			
73805	IT-Non-Telecommunication	Enterprise Technology			
		RSA for computer services - GF match only.	9.1	0.0	8.6

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			760.8	4,176.9	1,931.7
		Services			
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA. APSIN LAN/WAN RSA.	18.5	18.5	18.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS) - GF match only.	13.0	15.1	13.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.5	0.0	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.2	0.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for computer services.	3.3	3.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for ETS mainframe services (MICS). ARRA - RSA for MICS.	6.0	6.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges - GF match only.	12.2	0.0	13.2
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	4.9	5.4	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.3	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	41.6	42.0	42.0
73812	Legal	Legal services.	3.0	0.0	0.0
73812	Legal	Commissioner's Office ARRA - RSA for legal services.	1.5	1.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			760.8	4,176.9	1,931.7	
73812	Legal	Third Judicial: Anchorage	ARRA - RSA with Department of Law for cyber crime prosecutor.	134.3	150.0	0.0
73814	Insurance	Risk Management	ARRA - RSA for risk management insurance.	0.5	0.6	0.0
73815	Financial	Administrative Services	ARRA - RSA for administrative services cost allocation plan.	3.1	5.1	0.0
73815	Financial	Finance	ARRA - RSA with Finance for AKPAY/AKSAS.	0.5	0.5	0.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan. RSA for administrative services cost allocation plan.	0.0	12.8	12.8
73815	Financial	Commissioner's Office	RSA for Commissioner's Office cost allocation plan. RSA with commissioner's office for cost allocation plan.	2.6	2.6	2.5
73816	ADA Compliance	Americans With Disabilities	ARRA - RSA for American's with Disabilities Act.	0.1	0.2	0.0
73818	Training (Services-IA Svcs)		Training for investigators and grants administrative staff.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.4	0.7
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	190.7	190.7	222.6
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	69.9	69.9	73.8
73827	Safety (IA Svcs)	Laboratory Services	ARRA - RSA with Crime Lab.	43.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	ARRA - vehicles for ABI investigators.	19.4	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	ARRA - RSA for Office of Professional Services.	0.0	1.5	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		49.1	75.0	60.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			49.1	75.0	60.9
74200	Business	Office and technology supplies.	25.1	25.0	30.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	17.8	25.0	0.0
74480	Household & Instit.	Cleaning supplies. Cleaning supplies.	0.3	0.0	0.0
74600	Safety (Commodities)	Law enforcement supplies for drug investigators.	4.5	15.0	29.9
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	10.0	0.0
74650	Repair/Maintenance (Commodities)	Building supplies,small tools and fuel. Aviation & vehicle fuel.	1.4	0.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		14.7	62.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			14.7	62.0	0.0
75799	Electronic	ARRA - electronic equipment for ABI investigators.	14.7	0.0	0.0
75830	Info Technology	ARRA - computers and accessories for ABI investigators.	0.0	62.0	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		680.1	2,158.5	712.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			680.1	2,158.5	712.2
77110	Grants	Sitka police department.	299.4	300.0	293.1
77110	Grants	Kotzebue police department.	58.9	60.0	59.0
77110	Grants	Unalaska police department.	25.5	35.0	10.7
77110	Grants	Fairbanks police department.	59.5	60.0	51.0
77110	Grants	North Pole police department.	54.7	88.0	76.0
77110	Grants	Palmer police department.	88.0	88.0	99.7
77110	Grants	Wasilla Police department.	94.1	108.0	104.0
77110	Grants	Unallocated federal authority.	0.0	529.9	0.0
77110	Grants	ARRA - grants to local police departments.	0.0	889.6	0.0
77110	Grants	Dillingham police department.	0.0	0.0	11.4
77110	Grants	North Slope Borough police department.	0.0	0.0	7.3

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			1,277.2	3,101.9	3,127.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unrealizable federal authority.		1257XXXX	11100	0.0	1,898.9	1,987.8
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2010 grant award.		12572050	11100	1,170.9	63.1	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Department of Justice, Bureau of Justice Assistance, Edward J. Byrne federal formula grant. U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2011 grant award.		12572150	11100	0.0	1,139.9	1,140.0
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2008 grant award.		12572850	11100	13.1	0.0	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2009 grant award.		12572950	11100	93.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	1,066.9	4,170.4	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	1,066.9	4,170.4	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA. APSIN LAN/WAN RSA - ARRA.	Intra-dept	APSIN	7.4	7.4	0.0
73805	IT-Non-Telecommunication	RSA for computer services - GF match only.	Inter-dept	Enterprise Technology Services	9.1	0.0	8.6
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.5	0.0	0.5
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	3.3	3.3	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for MICS. ARRA - RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	6.0	6.0	0.0
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.0
73805 IT-Non-Telecommunication subtotal:					58.0	51.2	41.1
73806	IT-Telecommunication	RSA for EPR telecommunication charges - GF match only.	Inter-dept	Enterprise Technology Services	12.2	0.0	13.2
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	4.9	5.4	0.0
73806 IT-Telecommunication subtotal:					17.1	5.4	13.2
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.3	0.0
73809 Mail subtotal:					0.2	0.3	0.0
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	41.6	42.0	42.0
73811 Building Leases subtotal:					41.6	42.0	42.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	1.5	1.5	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	134.3	150.0	0.0
73812 Legal subtotal:					135.8	151.5	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.5	0.6	0.0
73814 Insurance subtotal:					0.5	0.6	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	3.1	5.1	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.5	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	12.8	12.8
73815	Financial	RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's	2.6	2.6	2.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	RSA for Commissioner's Office cost allocation plan.		Office			
			73815 Financial subtotal:	6.2	21.0	15.3
73816	ADA Compliance	ARRA - RSA for American's with Disabilities Act.	Inter-dept Americans With Disabilities	0.1	0.2	0.0
			73816 ADA Compliance subtotal:	0.1	0.2	0.0
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative staff.	Inter-dept	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73827	Safety (IA Svcs)	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept Alaska Criminal Records and ID	190.7	190.7	222.6
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept Laboratory Services	69.9	69.9	73.8
73827	Safety (IA Svcs)	ARRA - RSA with Crime Lab.	Intra-dept Laboratory Services	43.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	303.9	260.6	296.4
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept State Equipment Fleet	19.4	50.0	0.0
			73848 State Equip Fleet subtotal:	19.4	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept Commissioner's Office	0.0	1.5	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	1.5	0.0
			Narcotics Task Force total:	582.8	584.8	408.5
			Grand Total:	582.8	584.8	408.5