

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Special Projects Component Budget Summary

Component: Special Projects**Contribution to Department's Mission**

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Eradicate marijuana and suppress other controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Provide Residential Substance Abuse Treatment (RSAT) funds for programs within correctional institutions.
- Keep alcohol out of dry communities and educate their citizens using the Rural Alcohol Interdiction federal grant.
- Provide school resource officers through the Youth Community Policing federal grant.
- Fund law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) money.
- Promote domestic violence investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Fund specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, using funds from Department of Transportation and Public Facilities, Alaska Highway Safety Office.

Major Component Accomplishments in 2012

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Through the Drug Enforcement Administration's Marijuana Eradication Program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel, and evidence storage. In calendar year (CY) 2011, 96 marijuana grows were discovered resulting in 7,882 marijuana plants being eradicated. This represents a 206% increase of plants eradicated in CY2011 when compared to CY2010.

The Narcotics Suppression (forfeitures) Program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communication, canines, and surveillance equipment.

Through the Rural Alcohol Interdiction Grant, the department assigned investigators to five hub communities serving all of Western Alaska to increase its efforts toward the interdiction and investigation of illegal alcohol shipments into local option communities. In CY2011, nearly 683 gallons of illegal alcohol was seized by law enforcement officers in Alaska.

The Illegal Drug and Alcohol Enforcement positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, the overtime funds in this grant allowed investigators to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures. An annual report pertaining to the types of investigations, drug and alcohol seizures and trends within Alaska for 2011 is available to the public and can be viewed at the department's website.

With the use of federal Services, Training, Officers, and Prosecution (STOP) grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault (CDVSA), AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of

cases. This training consists of academy-level training, in-service training, and advanced or specialized training. In conjunction with the CDVSA, AST also provided a five-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors in Ketchikan, Alaska. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. AST sent 11 local law enforcement officers to the Crimes against Women Conference in Dallas, Texas, and 18 officers to the International Conference on Sexual Assault, Domestic Violence, and Stalking in San Diego, California. These conferences provided a rare opportunity for local officers to network with each other and their counterparts from across the United States, hone their skills, and learn about promising practices and emerging issues in sexual assault, domestic violence, and stalking. Equipment was purchased for regional medical facilities in Juneau and Kotzebue for sexual assault forensic medical examinations and the collection of evidence to support the prosecution of offenders. Additional sexual assault evidence collection kits were purchased. These kits are provided to all law enforcement agencies across the state at no cost.

The Drug Abuse Resistance Education (D.A.R.E.) program expanded the D.A.R.E. Officer Training (DOT), adding an additional DOT which was conducted in Bethel Alaska. This DOT required the training staff to attend a full day of training prior to beginning the DOT and incorporated two VPSO D.A.R.E. officers as mentor assistants. The training was held in January 2012 and successfully trained an additional nine D.A.R.E. officers. Most of these newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. During FY2012, eighteen new D.A.R.E. officers were trained bringing the statewide total of D.A.R.E. officers to an all-time high of sixty nine. Of the eighteen new D.A.R.E. officers, ten were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to twenty.

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

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

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety and within other agencies, need to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing society, but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

Continued reduction / elimination of federal funding jeopardizes AST's ability to continue special initiatives.

The Bureau of Highway Patrol (BHP) is budgeted in the Special Projects component. The Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) has notified DPS that our federal fiscal year 2013 grant application will not be funded for the BHP program. The AHSO is working to come to an agreement with NHTSA (National Highway Traffic Safety Administration) and DPS. Until a resolution is reached AHSO cannot commit to the project.

Significant Changes in Results to be Delivered in FY2014

AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

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)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
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)
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)

Contact Information
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,980.6	3,975.6	3,951.7
72000 Travel	413.4	768.2	708.2
73000 Services	2,782.4	5,999.6	4,123.3
74000 Commodities	311.8	1,013.3	1,010.0
75000 Capital Outlay	122.4	1,057.0	1,057.0
77000 Grants, Benefits	59.5	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,670.1	12,948.7	10,985.2
Funding Sources:			
1002 Federal Receipts	1,776.3	2,235.3	2,103.7
1004 General Fund Receipts	1,445.5	1,848.5	4,854.0
1007 Interagency Receipts	197.3	333.4	333.4
1061 Capital Improvement Project Receipts	4,251.0	8,531.5	3,694.1
Funding Totals	7,670.1	12,948.7	10,985.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,776.3	2,235.3	2,103.7
Interagency Receipts	51015	197.3	333.4	333.4
Capital Improvement Project Receipts	51200	4,251.0	8,531.5	3,694.1
Restricted Total		6,224.6	11,100.2	6,131.2
Total Estimated Revenues		6,224.6	11,100.2	6,131.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,848.5	0.0	8,864.9	2,235.3	12,948.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	20.7	0.0	20.7	0.0	41.4
-Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	20.7	0.0	-20.7	0.0	0.0
-Transfer from Alaska State Trooper Detachments for Program Coordinator (12-1887)	26.7	0.0	0.0	0.0	26.7
-Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	2,937.4	0.0	-2,937.4	0.0	0.0
-Replace Federal Funds for Expired Methamphetamine Initiative Grant	131.6	0.0	0.0	-131.6	0.0
-Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	-131.6	0.0	0.0	0.0	-131.6
Proposed budget decreases:					
-Delete Capital Improvement Project Receipt Authority from the Alaska Highway Safety Office for Bureau of Highway Patrol	0.0	0.0	-1,900.0	0.0	-1,900.0
FY2014 Governor	4,854.0	0.0	4,027.5	2,103.7	10,985.2

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	25	24	Annual Salaries	1,745,937
Part-time	0	0	COLA	28,948
Nonpermanent	0	0	Premium Pay	819,102
			Annual Benefits	1,346,502
			<i>Less 2.00% Vacancy Factor</i>	<i>(78,789)</i>
			Lump Sum Premium Pay	90,000
Totals	25	24	Total Personal Services	3,951,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	1	0	0	0	1
Sergeant PS	0	1	0	3	4
State Trooper	2	3	0	9	14
Visual Info Spec	1	0	0	0	1
Totals	5	5	0	14	24

Component Detail All Funds
Department of Public Safety

Component: Special Projects (AR46830) (1001)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,980.6	5,154.2	5,154.2	3,975.6	3,951.7	-23.9	-0.6%
72000 Travel	413.4	720.7	720.7	768.2	708.2	-60.0	-7.8%
73000 Services	2,782.4	4,586.6	4,586.6	5,999.6	4,123.3	-1,876.3	-31.3%
74000 Commodities	311.8	1,017.1	1,017.1	1,013.3	1,010.0	-3.3	-0.3%
75000 Capital Outlay	122.4	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	59.5	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,670.1	12,670.6	12,670.6	12,948.7	10,985.2	-1,963.5	-15.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
1004 Gen Fund (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
1007 I/A Rcpts (Other)	197.3	333.4	333.4	333.4	333.4	0.0	0.0%
1061 CIP Rcpts (Other)	4,251.0	8,531.5	8,531.5	8,531.5	3,694.1	-4,837.4	-56.7%
Unrestricted General (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,448.3	8,864.9	8,864.9	8,864.9	4,027.5	-4,837.4	-54.6%
Federal Funds	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
Positions:							
Permanent Full Time	36	32	32	25	24	-1	-4.0%
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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
1002 Fed Rcpts		2,235.3										
1004 Gen Fund		1,570.4										
1007 I/A Rcpts		333.4										
1061 CIP Rcpts		8,531.5										
Subtotal		12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement												
	Trout	-1,545.0	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,545.0										

The Alcohol Interdiction Program was originally established with federal earmarks that the Department of Public Safety (DPS) no longer receives. For the last several years, DPS has had conditional language that appropriated up to \$1,270.0 of general funds (GF) for this program depending on the amount of federal funds received each year. In the FY2013 budget, the full \$1,270.0 was appropriated to the base budget, along with an additional \$275.0 GF to fully fund the program due to the lack of any further earmarks. Because the Special Projects component is mainly used to track federal funds and the program is now entirely funded with GF, it is now being transferred to the Alaska Bureau of Alcohol and Drug Enforcement component. This transfer includes six positions, their associated costs, and contractual funds for an annual reimbursable services agreement with Department of Law in the amount of \$400.0 for prosecution support of the Alcohol Interdiction Program.

The positions that are being transferred include a State Trooper in Anchorage (12-1878), two State Troopers in Bethel (12-1879 & 12-1880), a State Trooper in Kotzebue (12-1881), a State Trooper in Nome (12-1882) and a Criminal Justice Technician I (12-1299).

Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program												
	Trin	1,900.0	0.0	57.5	1,840.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										

Prior to FY2013, the Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity.

The department requested and received a general fund increment in Alaska State Troopers (AST) Detachments component to cover these new expenses for FY2013. The department is now transferring general funds allocated for the ABHP program from AST Detachments to Special Projects. This transfer will allow the department to consolidate all of the costs associated with the BHP in one budget component. This transaction also transfers authority from personal services to services to keep the component within the vacancy factor guidelines.

Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Alaska State Trooper position (PCN 12-1891), with funding, to Alaska State Trooper Detachments. This position will also be reclassified to an Analyst Programmer IV and relocated from Wasilla to Anchorage for a new Department of Public Safety (DPS) applications help desk. DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.												
Subtotal		12,948.7	3,975.6	768.2	5,999.6	1,013.3	1,057.0	135.0	0.0	25	0	0

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.7											
1061 CIP Rcpts	20.7											

FY2014 Salary and Health Insurance increase : \$41.4

FY2014 Salary Increase of 1% PSEA: \$28.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$12.6

Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.7											
1061 CIP Rcpts	-20.7											

The Alaska State Troopers will no longer receive federal pass through funds from a capital reimbursable services agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.

Transfer from Alaska State Trooper Detachments for Program Coordinator (12-1887)

Trin	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.7											

Transfer from Alaska State Trooper Detachments for the Violence Against Women Act program coordinator position (12-1887) in Anchorage. The position is budgeted in Special Projects and partially funded (75%) from a reimbursable services agreement with the Council on Domestic Violence and Sexual Assault. This is a technical adjustment to transfer the remaining 25% in general fund to eliminate the need to split the budget for the position between components.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,937.4										
1061 CIP Rcpts		-2,937.4										

The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).

During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. The Department of Public Safety received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs.

Based on recent meetings with NHTSA, additional federal funding reductions are expected for the DUI-related traffic enforcement beginning in federal FY2013 (October 2012). Additional general funds are needed to fully fund the ABHP program in FY2014 and to maintain existing services. The costs included are personal services for the remaining cost of 23 positions not funded by the FY2013 Governor's increment and other line items for DUI related activities. Other line items include basic contractual services; core services, telecommunications, training, and equipment operating costs, supplies, such as ammunition and law enforcement supplies, and in-car enforcement equipment such as computers, radars, printers, and video.

The total budget requested for the ABHP program in FY2014, including \$1,900.0 appropriated in FY2013 and this request, is \$4,837.4.

Prior year actual costs for the ABHP program are:

FY2012: \$4,287.8

FY2011: \$4,458.2

FY2010: \$4,784.9

The line item budget for this fund change is as follows:

Personal services: \$1,959.1

Travel: \$200.0

Contractual: \$572.8

Supplies: \$105.0

Equipment: \$100.5

Delete Capital Improvement Project Receipt Authority from the Alaska Highway Safety Office for Bureau of Highway Patrol

	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,900.0										

The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. DPS received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs. This will eliminate the corresponding capital improvement receipts that are no longer available.</p>												
Replace Federal Funds for Expired Methamphetamine Initiative Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-131.6										
1004 Gen Fund		131.6										
<p>The Department of Public Safety received federal funds for the Methamphetamine (meth) Initiative grant which originally funded a Criminal Justice Technician I (CJTI) position in Juneau along with training, equipment and supplies necessary for enhanced meth interdiction and investigation. Two extensions have been requested and received in order to expend all of the funds associated with the grant with a new expiration date of June 30, 2013. No further extensions are allowed.</p> <p>The CJTI position is the primary support for all of the Statewide Drug and Alcohol Enforcement Unit (SDAEU) commissioned personnel assigned to the Southeast region. Without this position, the research, statistical compilation, data analysis, evidence processing and day to day administrative support will have to be accomplished by trooper and/or civilian personnel. This is an impractical solution that would severely negatively impact the assigned investigators' ability to conduct meaningful, proactive illegal drug and alcohol investigations.</p> <p>Also included in this request is the cost of Hazardous Material (meth lab) cleanup contracts and recertification training.</p> <p>Personal services - 78.1 Travel - 2.5 Services - 50.0 Commodities - 1.0</p>												
Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit												
	Trout	-131.6	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.6										
<p>Transfer Criminal Justice Technician I (CJTI) position (12-1522), in Juneau, from Special Projects to Statewide Drug and Alcohol Enforcement Unit (SDAEU) for enhanced methamphetamine (meth) interdiction and investigation. The CJTI position is the primary support position for all of the SDAEU commissioned personnel assigned to the southeast region and is more appropriately budgeted within the SDAEU component. Also included in the transfer are the costs associated with hazardous material clean-up contracts and meth lab recertification training.</p>												
Totals		10,985.2	3,951.7	708.2	4,123.3	1,010.0	1,057.0	135.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		94,824	0	756	51,860	147,440	147,440
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	12.0		65,612	0	0	41,156	106,768	26,692
12-1890	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		83,390	1,723	47,868	64,695	197,676	197,676
12-1892	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,836	1,359	35,072	53,669	153,936	153,936
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78F / J	12.0		87,672	1,778	47,800	66,013	203,263	203,263
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17G / J	12.0		65,853	0	0	41,246	107,099	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,436	39,566	55,774	161,744	161,744
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		99,886	2,024	54,263	71,856	228,029	228,029
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,108	1,643	47,061	62,791	189,603	189,603
12-1973	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		72,714	1,502	41,705	59,428	175,349	175,349
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		91,523	1,907	53,736	69,075	216,241	216,241
12-1975	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1976	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11A / B	12.0		35,688	0	4,083	31,489	71,260	71,260
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K / L	12.0		62,004	0	16,575	46,007	124,586	124,586
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		38,892	0	4,339	32,783	76,014	76,014
12-1986	State Trooper	FT	P	AA	Girdwood	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1987	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		73,956	1,539	43,237	60,296	179,028	179,028
12-1988	State Trooper	FT	P	AA	Girdwood	100	76K	12.0		78,624	1,642	46,469	62,767	189,502	189,502
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		81,036	1,692	47,868	63,959	194,555	194,555
12-1990	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		73,956	1,539	43,237	60,296	179,028	179,028
12-1994	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		81,572	1,664	45,151	63,277	191,664	191,664
12-1995	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,450	1,472	37,688	56,748	165,358	165,358
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		93,229	1,885	50,320	68,540	213,974	213,974

	Total Positions	New	Deleted
Full Time Positions:	24	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	0

Total Component Months: 288.0

Total Salary Costs:	1,745,937
Total COLA:	28,948
Total Premium Pay:	819,102
Total Benefits:	1,346,502
Total Pre-Vacancy:	3,940,489
Minus Vacancy Adjustment of 2.00%:	(78,789)
Total Post-Vacancy:	3,861,700
Plus Lump Sum Premium Pay:	90,000
Personal Services Line 100:	3,951,700

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: FY2014 Governor (10289)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,753,314	3,678,268	95.25%
1007 Interagency Receipts	80,076	78,475	2.03%
1061 Capital Improvement Project Receipts	107,099	104,958	2.72%
Total PCN Funding:	3,940,489	3,861,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	90,000	100.00%
Total Lump Sum Funding:	90,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	413.4	768.2	708.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			413.4	768.2	708.2

72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	283.1	668.2	608.2
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72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	130.3	100.0	100.0
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Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,782.4	5,999.6	4,123.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3
73025	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	83.2	66.2	101.3
73075	Legal & Judicial Svc	Case costs.	0.0	0.0	5.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	345.0	129.1	350.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	19.7	25.0	25.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	22.8	225.0	225.0
73225	Delivery Services	Postage, freight, and courier service.	11.3	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	548.1	580.0	580.0
73525	Utilities	Utilities.	0.2	7.0	7.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	246.4	400.0	400.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	13.5	100.0	100.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal	528.8	250.0	263.9

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3
		forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.			
73750	Other Services (Non IA Svcs)	Professional services such as management and consulting services needed throughout the year.	0.0	3,478.3	1,319.6
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	52.7	24.5	24.5
73805	IT-Non-Telecommunication Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	26.4	32.1	32.1
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for sponsored agency fees.	0.3	0.3	0.3
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for computer services support.	8.8	15.0	15.0
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications EPR support.	31.4	23.6	23.6
73809	Mail AST Detachments	DPS mailroom support.	0.1	0.4	0.1
73809	Mail Central Mail	RSA for central mailroom support.	1.4	1.1	1.1
73812	Legal Commissioner's Office	RSA for legal support within DPS.	7.7	0.0	0.0
73812	Legal Criminal Appeals/Special Lit	RSA for rural alcohol interdiction program.	400.0	0.0	0.0
73812	Legal Criminal Justice Litigation	RSA with Dept. of Law for legal services.	0.0	6.2	6.2
73814	Insurance Risk Management	Public official bond RSA.	4.1	3.4	3.4
73815	Financial Administrative Services	RSA for administrative services cost allocation plan.	28.0	22.6	22.6

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3	
73815	Financial	Commissioner's Office	RSA for commissioner's office cost allocation plan.	4.0	3.7	3.7
73815	Financial	Finance	AKPAY / AKSAS RSA.	1.7	1.6	1.6
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Training with Division of Finance.	9.4	9.2	9.2
73819	Commission Sales (IA Svcs)		State travel office fees.	3.7	2.8	2.0
73827	Safety (IA Svcs)	Inmate Transportation	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	112.9	41.4	50.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement & fuel for patrol vehicles.	240.3	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with UAA for marijuana grow study.	10.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	19.4	5.7	5.7

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		311.8	1,013.3	1,010.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			311.8	1,013.3	1,010.0
74200	Business	Office and computer supplies.	148.7	150.0	150.0
74200	Business	Unallocated federal, CIP and I/A receipts at the time the budget is prepared.	0.0	0.0	650.0
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	24.9	25.0	25.0
74520	Scientific & Medical	Lab supplies.	5.2	0.0	0.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	131.9	830.3	177.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	1.1	8.0	8.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		122.4	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			122.4	1,057.0	1,057.0
75700	Equipment	Electronic, communications, surveillance, and other equipment.	122.4	875.0	875.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	0.0	182.0	182.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		59.5	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	59.5	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	59.5	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			1,776.3	2,235.3	2,103.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	53.2	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12500000	11100	0.0	602.2	1,220.7
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant.		12502000	11100	64.1	59.7	60.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	614.3	500.0	500.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	4.2	5.0	5.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction grant.		12502020	11100	76.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502050	11100	2.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502146	11100	13.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502150	11100	117.0	8.4	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502214	11100	1.9	2.0	2.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,776.3	2,235.3	2,103.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502246	11100	22.3	40.0	40.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	224.0	150.6	0.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	174.8	552.5	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	81.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	189.5	2.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	41.4	36.4	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502X50	11100	0.0	46.0	46.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug Enforcement Task Force contracts for narcotics enforcement.		12502XXX	11100	67.5	65.0	65.0
57912	Marijuana Eradication Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502X16	11100	28.0	90.0	90.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				197.3	333.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	22.4	22.4
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507901	11100	27.9	111.0	111.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507903	11100	0.0	90.0	90.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507912	11100	0.0	5.0	5.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507915	11100	0.0	55.0	55.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507918	11100	0.0	50.0	50.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508005	11100	27.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	197.3	333.4	333.4

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508006	11100	141.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,251.0	8,531.5	3,694.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for redaction of records for auditors.	Program Development	12507070	11100	0.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialist - DUI RSA with DOTPF.	Program Development	12706115	11100	170.9	180.0	180.0
59240	CIP Rcpts from Transp & Public Fac BHP 402 PT RSA with DOTPF.	Program Development	12706116	11100	15.5	15.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706117	11100	1,261.8	1,200.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialist - CIOT Click it or Ticket it RSA with DOTPF.	Program Development	12706119	11100	123.8	125.0	125.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program RSA with DOTPF.	Program Development	12706120	11100	163.8	200.0	200.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI campaign RSA with DOTPF.	Program Development	12706121	11100	63.3	75.0	75.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI media campaign RSA with DOTPF.	Program Development	12706122	11100	262.5	350.0	350.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,251.0	8,531.5	3,694.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Bureau of Highway Patrol RSA with DOTPF.	Program Development	12706123	11100	1,999.9	2,000.0	0.0
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (drug recognition expert) RSA with DOTPF.	Program Development	12706124	11100	20.0	75.0	75.0
59240	CIP Rcpts from Transp & Public Fac ASTEP DUI RSA with DOTPF.	Program Development	12706125	11100	71.2	70.0	70.0
59240	CIP Rcpts from Transp & Public Fac ASTEP CIOT RSA with DOTPF.	Program Development	12706126	11100	15.0	15.0	20.0
59240	CIP Rcpts from Transp & Public Fac BHP CIOT Media RSA with DOTPF.	Program Development	12706127	11100	82.6	83.0	83.0
59465	Indirect CIP Receipts Authorization available for unanticipated CIP RSA's.		1250XXXX	11100	0.0	4,143.5	2,516.1

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	52.7	24.5	24.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	26.4	32.1	32.1
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	8.8	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					88.2	71.9	71.9
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	31.4	23.6	23.6
73806 IT-Telecommunication subtotal:					31.4	23.6	23.6
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.1	0.4	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	1.4	1.1	1.1
73809 Mail subtotal:					1.5	1.5	1.2
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	7.7	0.0	0.0
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	400.0	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	6.2	6.2
73812 Legal subtotal:					407.7	6.2	6.2
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	4.1	3.4	3.4
73814 Insurance subtotal:					4.1	3.4	3.4
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	28.0	22.6	22.6
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	4.0	3.7	3.7
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	1.7	1.6	1.6
73815 Financial subtotal:					33.7	27.9	27.9
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Training with Division of Finance.	Inter-dept	Finance	9.4	9.2	9.2
73818 Training (Services-IA Svcs) subtotal:					9.4	9.2	9.2
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	112.9	41.4	50.0
73827 Safety (IA Svcs) subtotal:					112.9	41.4	50.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73848	State Equip Fleet	Operating, replacement & fuel for patrol vehicles.	Inter-dept State Equipment Fleet	240.3	535.0	535.0
73848 State Equip Fleet subtotal:				240.3	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study.	Inter-dept Anchorage Campus	10.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	19.4	5.7	5.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				30.1	5.7	5.7
Special Projects total:				959.7	726.2	734.5
Grand Total:				959.7	726.2	734.5