

**State of Alaska**  
**FY2014 Governor's Operating Budget**

**Department of Public Safety**  
**Statewide Drug and Alcohol Enforcement Unit**  
**Component Budget Summary**

**Component: Statewide Drug and Alcohol Enforcement Unit**

**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, Statewide Drug and Alcohol Enforcement Unit (SDAEU) includes the Narcotics Task Force (NTF) and Alaska Bureau of Alcohol and Drug budget components.
- 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.

**Major Component Accomplishments in 2012**

This is a new component in FY2014 that combines the Alaska Bureau of Alcohol and Drug Enforcement and Narcotics Task Force components. For FY2013, accomplishments remain with the old components.

**Key Component Challenges**

This is a new component in FY2014 that combines the Alaska Bureau of Drug and Alcohol Enforcement and Narcotics Task Force components.

The Statewide Drug & Alcohol Enforcement Unit (SDAEU) 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.

SDAEU is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state and 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. The SDAEU has taken the lead role in most 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.

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

Programs are also being implemented to address the issue of illegal sales and possession of synthetic cannabinoids and cathinones (bath salts).

### **Significant Changes in Results to be Delivered in FY2014**

This is a new component in FY2014 that combines the Alaska Bureau of Drug and Alcohol Enforcement and Narcotics Task Force components. The new component name reflects the current organization and services.

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.

Alaska is experiencing an increasing level of heroin abuse and its violent associated criminal activities. SDAEU will make a concerted effort to work closely with other law enforcement agencies to identify, apprehend, and prosecute individuals responsible for the illegal distribution of heroin in Alaska.

### **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**

**Contact:** Jeff Hoover, Director, Administrative Services

**Phone:** (907) 465-5448

**Fax:** (907) 465-4362

**E-mail:** jeff.hoover@alaska.gov

<b>Statewide Drug and Alcohol Enforcement Unit Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	6,355.8
72000 Travel	0.0	0.0	181.3
73000 Services	0.0	0.0	3,647.1
74000 Commodities	0.0	0.0	132.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	712.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>11,028.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	3,135.4
1003 General Fund Match	0.0	0.0	693.3
1004 General Fund Receipts	0.0	0.0	7,199.9
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>11,028.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	3,135.4
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>3,135.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>3,135.4</b>

**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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Narcotics Task Force for Component Consolidation	2,696.1	0.0	0.0	3,135.4	5,831.5
-Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	5,398.3	0.0	0.0	0.0	5,398.3
-Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	-332.8	0.0	0.0	0.0	-332.8
-Transfer Criminal Justice Technician (12-1522) from Special Projects	131.6	0.0	0.0	0.0	131.6
<b>FY2014 Governor</b>	<b>7,893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,135.4</b>	<b>11,028.6</b>

Statewide Drug and Alcohol Enforcement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	43	Annual Salaries	3,562,205
Part-time	0	0	COLA	44,860
Nonpermanent	0	1	Premium Pay	642,443
			Annual Benefits	2,270,534
			<i>Less 3.01% Vacancy Factor</i>	(196,142)
			Lump Sum Premium Pay	31,900
<b>Totals</b>	<b>0</b>	<b>44</b>	<b>Total Personal Services</b>	<b>6,355,800</b>

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	3	1	1	3	8
Criminal Justice Technician II	2	0	0	0	2
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	3	1	1	2	7
State Trooper	9	2	0	10	21
<b>Totals</b>	<b>23</b>	<b>4</b>	<b>2</b>	<b>15</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (ARO) (3052)  
**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	0.0	0.0	0.0	0.0	6,355.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	181.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,647.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	132.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	712.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,028.6</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,135.4	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	693.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,199.9	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,893.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,135.4</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	43	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	100.0%

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Narcotics Task Force for Component Consolidation</b>												
Trin		5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts		3,135.4										
1003 G/F Match		693.3										
1004 Gen Fund		2,002.8										

The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.

A transfer of authority from personal services to services in the amount of \$550.0 is included within the component transfer primarily due to the transfer of six positions to the Alaska Bureau of Investigation to maintain law enforcement activities associated with internet crimes against children. In addition, grant management services provided by Administrative Services have been directly charged to department components and now will be charged through a reimbursable services agreement.

**Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation**

Trin		5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		5,398.3										

The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.

**Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children**

Trout		-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-332.8										

Transfer authority to maintain 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. The department previously received \$5.8 million in federal stimulus funds in federal FY2009 for this purpose. American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received a general fund appropriation in the amount of \$332.8 for part of FY2013 (March 2013 to June 2013) in the FY2013 Governor's budget. It is now appropriate to transfer the funding and positions from the Statewide Drug and Alcohol Enforcement Unit to the Alaska Bureau of Investigation (ABI) where the positions are supervised.

Positions transferred are as follows:  
 Office Assistant III – Anchorage (12-1980)  
 State Trooper – Fairbanks (12-1981)

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**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	
State Trooper – Fairbanks (12-1982)												
State Trooper – Palmer (12-1983)												
State Trooper – Palmer (12-1984)												
State Trooper – Anchorage (12-1985)												
<b>Transfer Criminal Justice Technician (12-1522) from Special Projects</b>												
1004 Gen Fund	Trin	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
		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>												
	<b>Totals</b>	<b>11,028.6</b>	<b>6,355.8</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2014 Governor (10289)  
**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**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
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78J / K	12.0		95,256	1,592	26,043	61,580	184,471	136,509
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	6,998	58,335	171,221	171,221
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	33,342	78,066	57,769
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		101,724	1,637	22,975	62,644	188,980	139,845
12-1073	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		87,175	1,508	22,604	57,736	169,023	169,023
12-1096	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		94,508	1,541	22,907	60,365	179,321	179,321
12-1141	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,467	22,146	56,615	164,864	164,864
12-1205	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		81,576	1,418	21,594	55,264	159,852	159,852
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		94,926	1,534	21,919	60,187	178,566	132,139
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		88,352	1,829	50,985	67,222	208,388	208,388
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	13,240	59,140	174,440	174,440
12-1253	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		84,636	1,602	37,377	61,803	185,418	185,418
12-1284	State Trooper	FT	P	AA	Wasilla	100	76M	12.0		87,810	1,519	22,719	58,017	170,065	170,065
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76E / F	12.0		78,564	1,344	19,215	53,247	152,370	112,754
12-1299	Criminal Justice Technician I	FT	A	GP	Bethel	150	12D / E	12.0		60,800	0	0	39,356	100,156	100,156
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,611	64,363	64,363
12-1339	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,908	1,650	46,795	62,958	190,311	190,311
12-1370	State Trooper	FT	P	AA	Bethel	150	76N / O	12.0		148,308	2,264	24,174	77,590	252,336	186,729
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12G	12.0		46,068	0	0	33,844	79,912	79,912
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	105	12D / E	12.0		42,986	0	816	32,997	76,799	76,799
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78E / F	12.0		85,561	1,453	20,211	56,237	163,462	120,962
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,064	1,627	22,867	62,403	187,961	139,091
12-1592	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		97,317	1,567	22,018	60,966	181,868	134,582
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		95,543	1,541	21,814	60,347	179,245	132,641
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	0	35,855	87,299	87,299
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,944	0	0	30,805	68,749	68,749
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,024	1,409	21,494	55,020	158,947	158,947
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12G / J	12.0		45,435	0	0	33,608	79,043	58,492
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12G / J	12.0		45,435	0	0	33,608	79,043	58,492

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:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**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
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16A / B	12.0		49,522	0	0	35,136	84,658	84,658
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		73,044	1,279	20,046	51,493	145,862	145,862
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15A / B	12.0		46,996	0	756	33,968	81,720	60,473
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14M / N	12.0		61,048	0	0	39,448	100,496	74,367
12-1878	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		95,543	1,405	6,716	54,923	158,587	158,587
12-1879	State Trooper	FT	P	AA	Bethel	150	76L	12.0		136,713	1,942	11,239	69,917	219,811	219,811
12-1880	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		135,684	1,887	8,061	68,601	214,233	214,233
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76C / D	12.0		108,600	1,560	10,221	60,805	181,186	181,186
12-1882	State Trooper	FT	P	AA	Nome	137	76N	12.0		129,552	1,845	10,980	67,596	209,973	209,973
12-1896	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,048	1,033	12,122	44,789	120,992	120,992
12-1897	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,048	1,033	12,122	44,789	120,992	120,992
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	0	30,649	68,175	68,175
12-1901	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,467	22,146	56,615	164,864	164,864
12-1902	State Trooper	FT	P	AA	Dillingham	137	76L / M	12.0		127,409	2,098	32,406	73,628	235,541	235,541
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	809	4,717	27,475	98,413	72,826

	Total Positions	New	Deleted	
Full Time Positions:	43	0	0	Total Salary Costs:
Part Time Positions:	0	0	0	Total COLA:
Non Permanent Positions:	1	0	0	Total Premium Pay::
Positions in Component:	44	0	0	Total Benefits:
				Total Pre-Vacancy:
				Minus Vacancy Adjustment of 3.01%:
				Total Post-Vacancy:
				Plus Lump Sum Premium Pay:
				Personal Services Line 100:

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	568,370	551,272	8.72%
1004 General Fund Receipts	5,951,672	5,772,628	91.28%
<b>Total PCN Funding:</b>	<b>6,520,042</b>	<b>6,323,900</b>	<b>100.00%</b>

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:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	31,900	100.00%
<b>Total Lump Sum Funding:</b>	<b>31,900</b>	<b>100.00%</b>

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:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	181.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>181.3</b>
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.	0.0	0.0	151.3
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.	0.0	0.0	30.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		0.0	0.0	3,647.1	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,647.1</b>	
73025	Education Services	Registration for courses and seminars including meth lab recertifications.	0.0	0.0	50.0	
73026	Training/Conferences	Professional employment development training.	0.0	0.0	0.5	
73075	Legal & Judicial Svc	Transcription services.	0.0	0.0	1.0	
73150	Information Technlgy	Information technology consulting and software maintenance.	0.0	0.0	40.0	
73154	Software Licensing	Microsoft Exchange.	0.0	0.0	9.0	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.0	0.0	90.0	
73175	Health Services	Medical services.	0.0	0.0	1.5	
73225	Delivery Services	Postage, freight, and courier service.	0.0	0.0	15.0	
73450	Advertising & Promos	Advertising and employee recognition.	0.0	0.0	2.0	
73525	Utilities	Utilities for bureau offices.	0.0	0.0	2.5	
73650	Struc/Infstruct/Land	Snow removal & janitorial services.	0.0	0.0	25.0	
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	0.0	0.0	10.0	
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	0.0	0.0	250.0	
73750	Other Services (Non IA Svcs)	Other professional services such as management and consulting as needed.	0.0	0.0	2,090.4	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	0.0	0.0	31.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	0.0	0.0	46.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,647.1</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	0.0	0.0	33.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	0.0	0.0	50.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX.	0.0	0.0	12.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance & snow removal.	0.0	0.0	2.5
73809	Mail	AST Detachments RSA for DPS mail service.	0.0	0.0	1.2
73809	Mail	Central Mail RSA for central mail service.	0.0	0.0	1.5
73811	Building Leases	Leases Building leases.	0.0	0.0	42.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	0.0	8.9
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for alcohol interdiction prosecution services.	0.0	0.0	400.0
73814	Insurance	Risk Management RSA for risk management overhead insurance premiums.	0.0	0.0	3.2
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	0.0	5.2
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.0	0.0	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	0.0	32.4
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.0	0.0	0.6
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	0.0	3.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,647.1</b>
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.0	0.0	0.5
73827	Safety (IA Svcs)	Laboratory Services RSA with Crime Lab to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	0.0	0.0	78.7
73827	Safety (IA Svcs)	Statewide Info Technology Svcs RSA with Statewide Services to provide on-going audits and statistical measures of AK criminal history records.	0.0	0.0	46.2
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	0.0	0.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	0.0	8.3

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	132.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>132.2</b>
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	0.0	0.0	75.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.0	0.0	10.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.0	0.0	40.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	0.0	0.0	7.2

**Line Item Detail**  
**Department of Public Safety**  
**Grants, Benefits**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
77000	Grants, Benefits	0.0	0.0	712.2

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>712.2</b>
77110	Grants	Sitka Police department.	0.0	0.0	234.5
77110	Grants	Fairbanks Police department.	0.0	0.0	40.8
77110	Grants	North Pole Police department.	0.0	0.0	60.8
77110	Grants	Palmer Police department.	0.0	0.0	79.7
77110	Grants	Wasilla Police department.	0.0	0.0	82.8
77110	Grants	Kenai Police department.	0.0	0.0	103.9
77110	Grants	Unallocated federal authority, FY2014 detail based on FY2013 initial grant awards to local police departments.	0.0	0.0	109.7

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	0.0	3,135.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57910	Fed Proj-Prot/Adm Ju FFY2013 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572350	11100	0.0	0.0	900.0
57910	Fed Proj-Prot/Adm Ju Federal authority available for unanticipated agreements.		1257XXXX	11100	0.0	0.0	2,235.4

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	0.0	31.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	46.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	0.0	33.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>111.5</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	0.0	50.2
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	0.0	0.0	12.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>62.2</b>
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	0.0	0.0	2.5
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.0	0.0	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.0	0.0	1.5
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>2.7</b>
73811	Building Leases	Building leases.	Inter-dept	Leases	0.0	0.0	42.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>42.0</b>
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	8.9
73812	Legal	RSA with Dept. of Law for alcohol interdiction prosecution services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	400.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>408.9</b>
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	0.0	0.0	3.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	5.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	0.0	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	32.4
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>39.9</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.0	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.0	0.0	0.5
73827	Safety (IA Svcs)	RSA with Crime Lab to fund a portion of Latent	Intra-dept	Laboratory Services	0.0	0.0	78.7

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73827	Safety (IA Svcs)	Fingerprint Expert (PCN 12-1181). RSA with Statewide Services to provide on-going audits and statistical measures of AK criminal history records.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	46.2
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>125.4</b>
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	0.0	0.0	250.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>250.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	8.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>8.3</b>
<b>Statewide Drug and Alcohol Enforcement Unit total:</b>					<b>0.0</b>	<b>0.0</b>	<b>1,057.2</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>1,057.2</b>