

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Narcotics Task Force Component Budget Summary

Component: Narcotics Task Force
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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 includes the Narcotics Task Force (NTF) budget component.

Major Component Accomplishments in 2012

Nine units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, North Pole, Dillingham and the North Slope Borough) were awarded JAG grants to support local law enforcement efforts to interdict illegal drug distribution during FY2012. This enabled local law enforcement agencies in these different jurisdictions to actively work with Alaska Bureau of Alcohol and Drug Enforcement (ABADE) resulting in 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.

All the other prior year accomplishments are found in the ABADE component.

Key Component Challenges

The Narcotics Task Force component is transferred to the new Statewide Drug and Alcohol Enforcement Unit (SDAEU) component in FY2014. See SDAEU narrative for FY2014 challenges.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Statewide Drug and Alcohol Enforcement Unit component so please see narrative in that component.

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)

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Narcotics Task Force Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,867.0	2,890.5	0.0
72000 Travel	219.2	89.9	0.0
73000 Services	762.6	3,586.8	0.0
74000 Commodities	7.7	69.4	0.0
75000 Capital Outlay	0.0	62.0	0.0
77000 Grants, Benefits	868.8	1,702.9	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,725.3	8,401.5	0.0
Funding Sources:			
1002 Federal Receipts	1,040.7	3,127.8	0.0
1003 General Fund Match	670.3	693.3	0.0
1004 General Fund Receipts	1,463.7	1,978.7	0.0
1212 Federal Stimulus: ARRA 2009	1,550.6	2,601.7	0.0
Funding Totals	4,725.3	8,401.5	0.0

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	1,040.7	3,127.8	0.0
Federal Economic Stimulus	51118	1,550.6	2,601.7	0.0
Restricted Total		2,591.3	5,729.5	0.0
Total Estimated Revenues		2,591.3	5,729.5	0.0

**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	2,672.0	0.0	0.0	5,729.5	8,401.5
Adjustments which will continue current level of service:					
-Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-2,601.7	-2,601.7
-FY2014 Salary and Health Insurance Increases	17.3	0.0	0.0	14.4	31.7
-Replace Unrealizable Fund Sources for Personal Services Increases	6.8	0.0	0.0	-6.8	0.0
-Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	-2,696.1	0.0	0.0	-3,135.4	-5,831.5
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	20	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	21	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Narcotics Task Force (AR46920) (798)
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	2,867.0	3,087.2	3,087.2	2,890.5	0.0	-2,890.5 -100.0%
72000 Travel	219.2	89.9	89.9	89.9	0.0	-89.9 -100.0%
73000 Services	762.6	1,931.7	3,472.2	3,586.8	0.0	-3,586.8 -100.0%
74000 Commodities	7.7	60.9	69.4	69.4	0.0	-69.4 -100.0%
75000 Capital Outlay	0.0	0.0	62.0	62.0	0.0	-62.0 -100.0%
77000 Grants, Benefits	868.8	712.2	1,702.9	1,702.9	0.0	-1,702.9 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,725.3	5,881.9	8,483.6	8,401.5	0.0	-8,401.5 -100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	1,040.7	3,127.8	3,127.8	3,127.8	0.0	-3,127.8 -100.0%
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	-693.3 -100.0%
1004 Gen Fund (UGF)	1,463.7	2,060.8	2,060.8	1,978.7	0.0	-1,978.7 -100.0%
1212 Fed ARRA (Other)	1,550.6	0.0	2,601.7	2,601.7	0.0	-2,601.7 -100.0%
Unrestricted General (UGF)	2,134.0	2,754.1	2,754.1	2,672.0	0.0	-2,672.0 -100.0%
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	2,591.3	3,127.8	5,729.5	5,729.5	0.0	-5,729.5 -100.0%
Positions:						
Permanent Full Time	21	21	21	20	0	-20 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	1	1	1	0	-1 -100.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts		3,127.8										
1003 G/F Match		693.3										
1004 Gen Fund		2,060.8										
ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0
1212 Fed ARRA		2,601.7										
AR 46922 - Narcotics Task Force ARRA funding under Alaska State Troopers												
Sec. 1, Ch. 17, SLA 2009, P4, L11, as amended by												
Sec. 35, Ch. 41, SLA 2010, P97, L11,												
Sec. 33, Ch. 3, FSSLA 2011, P92, L18-22, and												
Sec. 30, Ch. 15, SLA 2012, P93, L26-30												
FY2009												
Authorized: \$5,821.0												
Expended: \$0												
Balance: \$5,821.0												
FY2010												
Authorized: \$5,821.0												
Expended: \$601.8												
Balance: \$5,219.2												
FY2011												
Authorized: \$5,219.2												
Expended: \$1066.9												
Balance: \$4,152.3												
FY2012												
Authorized: \$4,152.3												
Expended: \$1,550.6												
Balance: \$2,601.7												
Subtotal		8,483.6	3,087.2	89.9	3,472.2	69.4	62.0	1,702.9	0.0	21	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

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	
Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support												
1004 Gen Fund	Trout	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant Alaska State Trooper position (PCN 12-1016) located in Anchorage, with partial funding, to Alaska State Trooper Detachments (AST) component. Because the Narcotics Task Force component is a mix of federal and general funds, only the general funds will be transferred. The remaining costs will be absorbed with existing authority within the AST Detachments component. This position will also be reclassified to an Information System Coordinator to provide support for the new and existing Department of Public Safety (DPS) applications.

This position will replace and fulfill the duties that are now being performed by a contractor and provide long-term support to DPS. The duties will include the oversight and coordination of ongoing planning, modification, use, evaluation and maintenance of DPS applications developers and related interfaces. This position will also be responsible for ongoing training, gathering and documenting DPS business rules and coordinate their review, modification, and integration with the systems. This position is critical in the continued development of the Alaska Records Management System (ARMS) and other applications as the primary person to "interface" with the users in the field, other agencies and command staff.

Align Authority for Grant Management Services

LIT	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority for a reimbursable services agreement (RSA) with Administrative Services for grant management. These services were formerly charged directly to the Narcotics Task Force personal services budget and will now be paid via RSA.

Subtotal	8,401.5	2,890.5	89.9	3,586.8	69.4	62.0	1,702.9	0.0	20	0	1
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013

1212 Fed ARRA	OTI	-2,601.7	0.0	0.0	-1,540.5	-8.5	-62.0	-990.7	0.0	0	0	0
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AR 46922 - Narcotics Task Force ARRA funding under Alaska State Troopers

Sec. 1, Ch. 17, SLA 2009, P4, L11, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L18-22, and
 Sec. 30, Ch. 15, SLA 2012, P93, L26-30

FY2009
 Authorized: \$5,821.0
 Expended: \$0
 Balance: \$5,821.0

FY2010

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	
Authorized: \$5,821.0 Expended: \$601.8 Balance: \$5,219.2												
FY2011 Authorized: \$5,219.2 Expended: \$1,066.9 Balance: \$4,152.3												
FY2012 Authorized: \$4,152.3 Expended: \$1,550.6 Balance: \$2,601.7												
FY2014 Salary and Health Insurance Increases												
SalAdj		31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
1004 Gen Fund		10.6										
1212 Fed ARRA		6.8										
Related to the Narcotics Task Force component.												
FY2014 Salary and Health Insurance increase : \$31.7												
FY2014 Salary Increase of 1% PSEA: \$21.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$10.2												
Replace Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.7										
1004 Gen Fund		13.5										
1212 Fed ARRA		-6.8										
The Federal American Recovery and Reinvestment Act funding for the Narcotics Task Force ends February 28, 2013 and general funds are needed for replacement.												
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation												
Trout		-5,831.5	-2,922.2	-89.9	-2,046.3	-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										

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	
<p>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 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.</p>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		219.2	89.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			219.2	89.9	0.0
72100	Instate Travel	ARRA - travel for ABI investigators and ARMS training.	219.2	50.0	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.	0.0	25.0	0.0
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	0.0	14.9	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		762.6	3,586.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
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, interest earned and 10 percent administration.	0.0	1,350.0	0.0
73025	Education Services	Conference registrations.	0.0	1.5	0.0
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	1.2	0.0	0.0
73026	Training/Conferences	Training for investigators and grants administrative staff.	0.0	0.5	0.0
73154	Software Licensing	Microsoft Exchange.	3.3	4.3	0.0
73154	Software Licensing	ARRA - software licensing.	1.3	1.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.0	2.0	0.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	3.5	0.0
73225	Delivery Services	Postage, freight, and courier services.	0.0	10.0	0.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	0.5	0.0
73650	Struc/Infstruct/Land	ARRA - Space rental.	1.5	0.0	0.0
73675	Equipment/Machinery	Office equipment leases.	0.0	20.0	0.0
73675	Equipment/Machinery	ARRA - Office equipment repair.	0.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.0	12.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services including management and consulting as needed.	0.0	1,414.1	0.0
73755	Safety Services	Investigative expenses.	144.9	150.0	0.0
73805	IT-Non-Telecommunication	AP SIN	18.5	21.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	0.0	10.2	0.0
73805	IT-Non-Telecommunication	APSIN ARRA - APSIN LAN/WAN RSA.	7.4	5.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS).	13.7	18.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.2	0.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for computer services.	3.3	2.4	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for MICS.	5.8	4.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	0.0	16.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	5.4	3.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services ETS chargeback.	0.2	0.0	0.0
73809	Mail	Central Mail RSA for central mail services.	0.6	0.8	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.2	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	42.0	42.0	0.0
73812	Legal	Commissioner's RSA with commissioner's office for legal services.	3.5	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				762.6	3,586.8	0.0
		Office				
73812	Legal	Third Judicial: Anchorage	ARRA - RSA with Department of Law for cyber crime prosecutor.	153.0	162.4	0.0
73812	Legal	Commissioner's Office	ARRA - RSA for legal services.	1.4	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA with Dept. of Law for legal services.	0.0	4.2	0.0
73812	Legal	Criminal Justice Litigation	ARRA - RSA with Dept. of Law for legal services.	0.0	1.0	0.0
73813	Auditing	Finance	Legislative audit chargeback.	4.3	0.0	0.0
73813	Auditing	Finance	ARRA - Legislative audit chargeback.	2.5	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance.	1.4	1.7	0.0
73814	Insurance	Risk Management	ARRA - RSA for risk management insurance.	0.6	0.4	0.0
73815	Financial	Administrative Services	RSA for administrative services cost allocation plan.	12.8	15.4	0.0
73815	Financial	Commissioner's Office	RSA with commissioner's office for cost allocation plan.	1.7	2.5	0.0
73815	Financial	Finance	RSA with Finance for AKPAY/AKSAS.	0.2	1.2	0.0
73815	Financial	Administrative Services	ARRA - RSA for administrative services cost allocation plan.	5.1	3.6	0.0
73815	Financial	Commissioner's Office	ARRA - RSA with commissioner's office for cost allocation plan.	0.7	0.5	0.0
73815	Financial	Finance	ARRA - RSA with Finance for AKPAY/AKSAS.	0.3	0.2	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.2	0.2	0.0
73816	ADA Compliance	Americans With Disabilities	ARRA - for American's with Disabilities Act.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		ARRA - State travel office fees.	1.6	1.5	0.0
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	222.6	46.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
		criminal history records improvement project.			
73827	Safety (IA Svcs)	Laboratory Services			
		RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	73.8	78.7	0.0
73848	State Equip Fleet	State Equipment Fleet			
		ARRA - vehicles for ABI investigators.	22.8	16.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		RSA with Administrative Services for grants unit personnel costs.	0.0	134.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA for Office of Professional Standards.	2.8	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		ARRA - RSA with Administrative Services for grants unit personnel costs.	0.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		ARRA - RSA for Office of Professional Services.	1.1	0.9	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		7.7	69.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			7.7	69.4	0.0
74200	Business	Office and technology supplies.	1.5	2.0	0.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	6.2	5.0	0.0
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	62.4	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	62.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	62.0	0.0
75799	Electronic	ARRA - electronic equipment for ABI investigators.	0.0	40.0	0.0
75830	Info Technology	ARRA - computers and accessories for ABI investigators.	0.0	22.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	868.8	1,702.9	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			868.8	1,702.9	0.0
77110	Grants	Sitka police department.	249.0	234.5	0.0
77110	Grants	Kotzebue police department.	14.7	0.0	0.0
77110	Grants	Unalaska police department.	4.0	0.0	0.0
77110	Grants	Fairbanks police department.	51.0	40.8	0.0
77110	Grants	North Pole police department.	53.1	60.8	0.0
77110	Grants	Palmer police department.	99.6	79.7	0.0
77110	Grants	Wasilla Police department.	93.4	82.8	0.0
77110	Grants	ARRA and non-ARRA grants to local police departments.	285.3	1,100.4	0.0
77110	Grants	Dillingham police department.	11.4	0.0	0.0
77110	Grants	North Slope Borough police department.	7.3	0.0	0.0
77110	Grants	Kenai police department.	0.0	103.9	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,040.7	3,127.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju FFY2010 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572050	11100	225.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572150	11100	813.9	326.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572250	11100	0.0	888.7	0.0
57910	Fed Proj-Prot/Adm Ju FFY2009 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572950	11100	1.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		1257XXXX	11100	0.0	1,913.1	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	1,550.6	2,601.7	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	1,550.6	2,601.7	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	18.5	21.9	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	10.2	0.0
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA.	Intra-dept	APSIN	7.4	5.1	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	13.7	18.9	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.6	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.2	0.1	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	3.3	2.4	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for MICS.	Inter-dept	Enterprise Technology Services	5.8	4.5	0.0
73805 IT-Non-Telecommunication subtotal:					49.3	63.7	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	16.0	0.0
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	5.4	3.8	0.0
73806	IT-Telecommunication	ETS chargeback.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
73806 IT-Telecommunication subtotal:					5.6	19.8	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.8	0.0
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.2	0.0
73809 Mail subtotal:					0.8	1.0	0.0
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	42.0	42.0	0.0
73811 Building Leases subtotal:					42.0	42.0	0.0
73812	Legal	RSA with commmissioner's office for legal services.	Intra-dept	Commissioner's Office	3.5	0.0	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	153.0	162.4	0.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	1.4	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	4.2	0.0
73812	Legal	ARRA - RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	1.0	0.0
73812 Legal subtotal:					157.9	167.6	0.0
73813	Auditing	Legislative audit chargeback.	Inter-dept	Finance	4.3	0.0	0.0
73813	Auditing	ARRA - Legislative audit chargeback.	Inter-dept	Finance	2.5	0.0	0.0
73813 Auditing subtotal:					6.8	0.0	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	1.4	1.7	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.6	0.4	0.0
				73814 Insurance subtotal:	2.0	2.1	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	12.8	15.4	0.0
73815	Financial	RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	1.7	2.5	0.0
73815	Financial	RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.2	1.2	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	5.1	3.6	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.7	0.5	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.3	0.2	0.0
				73815 Financial subtotal:	20.8	23.4	0.0
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.0
73816	ADA Compliance	ARRA - for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
				73816 ADA Compliance subtotal:	0.3	0.3	0.0
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	222.6	46.2	0.0
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	73.8	78.7	0.0
				73827 Safety (IA Svcs) subtotal:	296.4	124.9	0.0
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	22.8	16.3	0.0
				73848 State Equip Fleet subtotal:	22.8	16.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grants unit personnel costs.	Intra-dept	Administrative Services	0.0	134.9	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.8	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA with Administrative Services for grants unit personnel costs.	Intra-dept	Administrative Services	0.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	1.1	0.9	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	3.9	154.8	0.0
				Narcotics Task Force total:	608.6	615.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				608.6	615.9	0.0