

State of Alaska FY2011 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 training for law enforcement officers using the Drug Abuse Resistance Education (DARE) federal grant.
- Provide school resource officers through the Youth Community Policing federal grant.
- Support continued methamphetamine related investigations with the Methamphetamine Initiative (METH) 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 and Fairbanks to combat driving under the influence, using funds from Department of Transportation and Public Facilities, Alaska Highway Safety Office.

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 these special initiatives without replacement funding.

Significant Changes in Results to be Delivered in FY2011

The Department of Public Safety will provide similar services in FY2011 as in previous years, with the exception of the new methamphetamine initiative.

During FY2009, the department received a \$1.4 million COPS federal grant for a methamphetamine initiative. This three-year grant will allow the department to enhance intelligence sharing regarding methamphetamine trends, enhance overall awareness of the meth problem by providing education materials to first responders, enhance the overall effectiveness of the state's clandestine laboratory eradication efforts by increasing the number of lab certified investigators, continue education of law enforcement investigators, and enhance overall effectiveness of meth investigations through overtime.

Major Component Accomplishments in 2009

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands, 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.

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.

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. Statistics on the number of arrests made and amount of drugs and illegal alcohol seized are listed in the ABADE and Narcotics Task Force component narrative reports.

Domestic Violence Investigation Training – With the use of grant funds from the Office on Violence Against Women (OVW), AST has provided domestic violence and sex crimes investigation training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO) and Village Police Officers (VPO), as well as medical providers, victim advocates, and prosecutors. This training consists of in-service training, academy level training, and advanced or specialized training. AST continues their commitment to bringing training and equipment to rural Alaska, municipal police departments, and to the division's detachments. AST purchased equipment for C Detachment troopers to enhance crime scene documentation. In addition, AST in coordination with the crime lab, provided training on the equipment purchased and crime scene processing and documentation. AST also purchased equipment for the Alaska Bureau of Investigation (ABI) as well as municipal police departments. AST worked collaboratively with the Department of Law and Crime Lab to develop a new sexual assault evidence collection kit including a revised forensic medical history form. The new kits will be made available, at no cost, to all law enforcement agencies across the state.

During the 2008-2009 school year, 82 Drug Abuse Resistance Education (D.A.R.E.) officers from 24 police agencies taught D.A.R.E. curricula to 4,428 students in 67 elementary, middle, and high schools throughout the state. During October 2008, 18 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. Of the graduating D.A.R.E. officers, five were VPSOs and eight were military officers from the Army and Air Force. During February 2009, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Twenty-seven certified D.A.R.E. officers and six police and school personnel attended the in-service, receiving training for additional supplemental lessons, the new community program, and enhanced training on a variety of topics that the D.A.R.E. officer, police, and school personnel deal with such as youth violence, gangs, and Internet safety. The D.A.R.E. program saw a decrease in the number of students taught during the 2008-2009 school year from four percent to three percent. However, there was an increase in the number of school districts that picked up the program, from 16 to 23. Additionally, the number of schools that received the program increased from 57 to 67. There was a 22 percent increase in the number of certified D.A.R.E. officers statewide and a 26 percent increase in D.A.R.E. police agencies. Forty-three percent of the school districts statewide are offering the D.A.R.E. program, and the number of communities that have adopted the D.A.R.E. program increased by 36 percent.

The implementation of the Modified School Resource Officer (SRO) program launched in FY2008 was delayed. The most significant delay was a freeze on travel for training purposes. Recruitment for the additional 14 troopers to become trained as School Resource Officers was put on hold through the end of the fiscal year. This restriction has been lifted and the department is moving forward with recruitment. An extension was applied for and approved to continue with this project.

In FY2009, the Cold Case Unit (CCU) focused on the 1995 murder of Sophie Sergie, reviewing the case and developing operative leads. Investigation into the case is ongoing. The Bonnie Craig homicide case is set for trial in 2010, with independent verification of DNA results that resulted in the arrest of the defendant in the case. Continued investigation into this case resulted in the gathering of valuable evidence about the defendant and splicing together the events that surrounded this murder. The CCU continues to work on a variety of cases including a missing persons case from Sitka that was a homicide. Charges are pending lab results in the case.

During state FY2009, the Alaska Bureau of Highway Patrol (ABHP) was formed. The Fairbanks and Palmer traffic safety teams were assigned to the ABHP and became the foundation for the formation of the bureau. The ABHP conducted high visibility traffic enforcement during the year, during such events as the Seward Mt. Marathon Race, the Girdwood Forest Fair, Fireweed 400 Bike Race, Iditarod Restart, Arctic Man, the Tanana Valley Fair, and the Alaska State Fair in Palmer. In addition to these special events, ABHP conducted enforcement throughout the year with special efforts

during holidays time periods such as July 4th, Memorial Day, New Years, and Labor Day. During federal FY2009, ABHP worked 16,079 hours targeting impaired driving, seatbelts, aggressive driving and speeding, and youth drivers. The hours resulted in 263 impaired driving arrests (234 misdemeanor and 25 felony), and issuance of 7,042 uniform traffic citations (4,240 speeding, 204 seatbelt, 2,958 other). Additionally ABHP investigated 206 motor vehicle collisions (12 fatal, 72 injury, 122 damage only).

Statutory and Regulatory Authority

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

Contact Information

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Special Projects Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,802.8	4,942.7	5,761.1
72000 Travel	130.1	641.4	809.4
73000 Services	731.2	3,882.6	4,045.6
74000 Commodities	287.1	954.2	982.7
75000 Capital Outlay	152.9	400.7	699.3
77000 Grants, Benefits	47.2	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,151.3	10,956.6	12,433.1
Funding Sources:			
1002 Federal Receipts	1,628.2	2,609.1	2,635.7
1004 General Fund Receipts	454.1	1,448.7	2,110.6
1007 Inter-Agency Receipts	310.6	251.1	326.1
1061 Capital Improvement Project Receipts	758.4	6,597.7	7,360.7
1212 Federal Stimulus: ARRA 2009	0.0	50.0	0.0
Funding Totals	3,151.3	10,956.6	12,433.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,628.2	0.0	0.0	2,609.1	2,635.7
Interagency Receipts	51015	310.6	0.0	0.0	251.1	326.1
Federal Economic Stimulus	51118	0.0	0.0	0.0	50.0	0.0
Capital Improvement Project Receipts	51200	758.4	0.0	0.0	6,597.7	7,360.7
Restricted Total		2,697.2	0.0	0.0	9,507.9	10,322.5
Total Estimated Revenues		2,697.2	0.0	0.0	9,507.9	10,322.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,448.7	2,659.1	6,848.8	10,956.6
Adjustments which will continue current level of service:				
-Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	0.0	-50.0	0.0	-50.0
-FY2011 Bargaining Unit Contract Terms PSEA	3.6	17.7	77.0	98.3
-FY2011 Health Insurance Costs PSEA	1.8	8.9	46.9	57.6
-Transfer Visual Information Specialist from AST Detachments	0.0	0.0	88.8	88.8
-Continue cold case investigations and illegal drug and alcohol enforcement	656.5	0.0	-656.5	0.0
Proposed budget increases:				
-Increase interagency receipt authority for violence against women act training program	0.0	0.0	75.0	75.0
-Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	0.0	0.0	1,206.8	1,206.8
FY2011 Governor	2,110.6	2,635.7	7,686.8	12,433.1

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	35	41	Annual Salaries	2,899,078
Part-time	0	0	COLA	117,716
Nonpermanent	4	4	Premium Pay	838,332
			Annual Benefits	1,723,615
			<i>Less 2.41% Vacancy Factor</i>	<i>(134,641)</i>
			Lump Sum Premium Pay	317,000
Totals	39	45	Total Personal Services	5,761,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	0	0	0	1	1
Captain, AK State Troopers	0	0	0	1	1
Corporal PS	1	0	0	1	2
Criminal Justice Technician I	1	0	1	1	3
Lieutenant, AK State Troopers	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	2	0	0	0	2
Sergeant PS	0	1	0	2	3
State Trooper	6	5	0	16	27
Visual Info Spec	1	0	0	0	1
Totals	13	7	1	24	45

Component Detail All Funds
Department of Public Safety

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,802.8	5,409.7	5,409.7	4,942.7	5,761.1	818.4	16.6%
72000 Travel	130.1	628.9	641.4	641.4	809.4	168.0	26.2%
73000 Services	731.2	3,253.8	3,278.8	3,882.6	4,045.6	163.0	4.2%
74000 Commodities	287.1	941.7	954.2	954.2	982.7	28.5	3.0%
75000 Capital Outlay	152.9	400.7	400.7	400.7	699.3	298.6	74.5%
77000 Grants, Benefits	47.2	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	3,151.3	10,769.8	10,819.8	10,956.6	12,433.1	1,476.5	13.5%
Fund Sources:							
1002 Fed Rcpts	1,628.2	2,609.1	2,609.1	2,609.1	2,635.7	26.6	1.0%
1004 Gen Fund	454.1	1,311.9	1,311.9	1,448.7	2,110.6	661.9	45.7%
1007 I/A Rcpts	310.6	251.1	251.1	251.1	326.1	75.0	29.9%
1061 CIP Rcpts	758.4	6,597.7	6,597.7	6,597.7	7,360.7	763.0	11.6%
1212 Fed ARRA	0.0	0.0	50.0	50.0	0.0	-50.0	-100.0%
General Funds	454.1	1,311.9	1,311.9	1,448.7	2,110.6	661.9	45.7%
Federal Funds	1,628.2	2,609.1	2,659.1	2,659.1	2,635.7	-23.4	-0.9%
Other Funds	1,069.0	6,848.8	6,848.8	6,848.8	7,686.8	838.0	12.2%
Positions:							
Permanent Full Time	22	34	34	35	41	6	17.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
FY2010 Conference Committee	ConfCom	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1002 Fed Rcpts		2,609.1										
1004 Gen Fund		41.9										
1007 I/A Rcpts		251.1										
1061 CIP Rcpts		6,597.7										
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		50.0										
Subtotal		10,819.8	5,409.7	641.4	3,278.8	954.2	400.7	135.0	0.0	34	0	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
Funds are transferred from personal services to contractual to pay for contracts with municipalities to provide local police officers to serve as part of the Alaska Bureau of Highway Patrol. The municipalities of Palmer, Wasilla, and Fairbanks are included in the Alaska Highway Safety Office grant.												
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	Trin	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		136.8										
The Division of Alaska State Troopers requests approval to transfer Lieutenant PCN 12-1353 from AST Detachments to Special Projects to serve as second in command of the Alaska Bureau of Highway Patrol.												
This position used to be responsible for the division's legislative liaison duties; however, those duties have been performed in recent years by another lieutenant in A Detachment. ABHP needs an operations manager. The reassignment of this vacant, existing position will fulfill that need.												
ADN 12-0-0084 Alaska Bureau of Highway Patrol duty station changes	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Alaska State Troopers requests approval to change the duty stations of four positions approved for the Alaska Bureau of Highway Patrol (ABHP): state trooper positions 12-?053 and 12-?054, from Soldotna to Girdwood; state trooper position 12-?057 from Palmer to Wasilla; and state trooper 12-?056 from Fairbanks to Wasilla to be reclassified as a captain.												

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	

Approximately 80 percent of motor vehicle accident fatalities and major injuries occur in southcentral Alaska. All four of the currently established highway safety corridors are located in southcentral. The division has decided that the two additional trooper positions originally destined for Soldotna Post would be more effective assigned directly to Girdwood Post to provide an increased enforcement presence on the Seward Highway, and trooper PCN 12-?057 will be more effective based out of Wasilla, rather than Palmer.

Finally, the original FY2010 Governor's budget request for the Alaska Bureau of Highway Patrol (ABHP) included PCN 12-?056 as a state trooper in Fairbanks. The division is now reclassing this position to a captain in Wasilla, where ABHP headquarters is located. This change is included in the current grant application submitted to the Department of Transportation and Public Facilities on July 8, 2009.

ADN 12-0-0085 Alaska Bureau of Highway Patrol duty station change PCN 12-1353 Anchorage to Wasilla

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 12-0-0083 transfers Lieutenant PCN 12-1353 from AST Detachments to Special Projects to serve as second in command for the Alaska Bureau of Highway Patrol. This change record reassigns the PCN's duty station from Anchorage to Wasilla where the ABHP is headquartered.

Subtotal	10,956.6	4,942.7	641.4	3,882.6	954.2	400.7	135.0	0.0	35	0	4
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10

1212 Fed ARRA	OTI	-50.0	-50.0	0.0	-12.5	-25.0	-12.5	0.0	0.0	0.0	0	0	0
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FY2011 Bargaining Unit Contract Terms PSEA

1002 Fed Rcpts	SalAdj	17.7	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6											
1061 CIP Rcpts		77.0											

Costs associated with the Bargaining Unit contract terms applicable to this component.: \$98.3

FY2011 Health Insurance Costs PSEA

1002 Fed Rcpts	SalAdj	8.9	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1061 CIP Rcpts		46.9											

Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$57.6

Transfer Visual Information Specialist from AST Detachments

Trin	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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	

1061 CIP Rcpts 88.8

This change record transfers a Visual Information Specialist (PCN 12-1922) from the AST Detachments component to Special Projects component. This position provides media support to the Alaska Bureau of Highway Patrol (ABHP). The ABHP and the media grants are funded in the Special Projects component from an RSA provided by the Department of Transportation and Public Facilities. This transfer will align the position with the program it supports (DUI and click it or ticket it media).

Continue cold case investigations and illegal drug and alcohol enforcement

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	656.5											
1061 CIP Rcpts	-656.5											

This fund change from capital improvement project receipts (CIP) to general funds replaces a federal grant funded through the capital budget that is no longer available for the Illegal Drug and Alcohol Use program. The department has received this federal grant to reduce illegal drug and alcohol use in Alaska for several years. It also funds cold case homicide investigations, a very successful program. The grant expired on September 30, 2009, previously funding investigators, support staff, and cold case homicide investigators.

The existing positions funded by this change record include: Office Assistant I - Anchorage (PCN12-1331), State Trooper - Anchorage (PCN 12-1896), State Trooper - Anchorage (PCN12-1897), and Criminal Justice Technician - Anchorage (PCN12-1899) and the cold case investigators State Trooper - Anchorage (PCN12-N09009), State Trooper - Soldotna (PCN12-N09010), and Corporal - Soldotna (PCN12-N09011).

The goals and objectives for the Illegal drug and alcohol program include the management and investigation of 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. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) also coordinates illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.

The majority of domestic violence and sexual assault cases are related to alcohol and drug abuse. The use of alcohol and drugs also tends to escalate the severity of the assaults as well as the number of assaults. The interdiction of illegal substances decreases the number and severity of domestic violence and sexual assault cases and interrupts the profitability cycle of criminal importers.

The majority of homicides, including cold cases, are domestic violence related, many of which have a sexual assault component. The resolution of these cases creates a preventative and deterrent effect on future offenders and allows family members to have emotional and financial closure.

Increase interagency receipt authority for violence against women act training program

Inc		75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	75.0											

This change record requests additional interagency receipt authority needed to fully fund a reimbursable services agreement from the Council of Domestic Violence and Sexual Assault for law enforcement training. The trainer for this program, funded by this RSA, provides domestic violence and sexual assault-related training for law enforcement officers statewide.

Enhance highway patrol efforts - Alaska Bureau of Highway Patrol

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	
1061 CIP Rcpts	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
		1,206.8										
<p>This increment requests capital improvement project (CIP) receipts for the Alaska Bureau of Highway Patrol (ABHP). The Department of Transportation and Public Facilities (DOT&PF), Alaska Highway Safety Office (ASHO), is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. DOT&PF contracts with DPS for these enforcement services through a reimbursable services agreement. The ABHP was developed as a five-year project with the intent of requesting federal funding through AHSO annually for the life of the project. This request is year three of the five-year project.</p> <p>This change record adds five additional state troopers and their operational costs to enhance the ABHP program within Alaska. The positions will be located in Wasilla, Fairbanks, and Soldotna. PCN 12-#071 and 12-#072 Fairbanks, 12-#073 and 12-#074 Wasilla, and 12-#075 Soldotna.</p>												
	Totals	12,433.1	5,761.1	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-#071	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		58,836	3,023	17,009	37,994	116,862	0
12-#072	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		58,836	3,023	17,009	37,994	116,862	0
12-#073	State Trooper	FT	P	AA	Wasilla	1A	76A	12.0		56,712	2,922	16,585	37,156	113,375	0
12-#074	State Trooper	FT	P	AA	Wasilla	1A	76A	12.0		56,712	2,922	16,585	37,156	113,375	0
12-#075	State Trooper	FT	P	AA	Soldotna	1A	76A	12.0		56,712	2,922	16,585	37,156	113,375	0
12-?048	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		59,480	4,010	41,119	46,133	150,742	0
12-?053	State Trooper	FT	P	AA	Girdwood	1A	76B / C	12.0		59,480	4,010	41,119	46,133	150,742	0
12-?054	State Trooper	FT	P	AA	Girdwood	1A	76B / C	12.0		59,480	4,010	41,119	46,133	150,742	0
12-?055	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		61,713	4,122	42,477	47,314	155,626	0
12-?056	Captain, AK State Troopers	FT	P	SS	Wasilla	1A	24B / C	12.0		84,197	0	5,756	40,617	130,570	0
12-?057	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		59,480	4,010	41,119	46,133	150,742	0
12-1299	Criminal Justice Technician I	FT	A	GP	Bethel	1K	12A / B	12.0		49,038	0	1,860	28,128	79,026	60,850
12-1331	Office Assistant II	FT	A	GP	Anchorage	1A	10C / D	12.0		33,858	0	0	22,526	56,384	56,384
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	1A	23E / F	12.0		89,352	0	4,256	41,818	135,426	135,426
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	1A	12A / B	12.0		35,360	0	674	23,241	59,275	0
12-1878	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		78,420	3,342	5,408	40,619	127,789	98,398
12-1879	State Trooper	FT	P	AA	Bethel	1J	76K	12.0		102,216	4,225	8,883	49,322	164,646	126,777
12-1880	State Trooper	FT	P	AA	Bethel	1J	76F	12.0		102,216	4,735	22,305	52,912	182,168	140,269
12-1881	State Trooper	FT	P	AA	Kotzebue	1J	76A / B	12.0		81,948	3,695	10,746	43,534	139,923	107,741
12-1882	State Trooper	FT	P	AA	Nome	1I	76L / M	12.0		106,872	4,777	18,760	53,209	183,618	141,386
12-1887	Program Coordinator II	FT	A	GP	Anchorage	1A	20J / K	8.8	**	58,379	0	0	27,550	85,929	0
12-1890	State Trooper	FT	P	AA	Wasilla	1A	76C / D	12.0		63,336	4,115	39,887	46,996	154,334	0
12-1891	State Trooper	FT	P	AA	Wasilla	1A	76E / F	12.0		68,172	4,179	41,740	49,004	163,095	0
12-1892	State Trooper	FT	P	AA	Wasilla	1A	76F / J	12.0		70,882	4,274	41,524	49,671	166,351	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	1A	78K / L	12.0		88,399	4,519	30,446	51,394	174,758	0
12-1896	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		78,234	3,359	6,032	40,763	128,388	128,388
12-1897	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		58,748	2,539	4,948	33,999	100,234	100,234
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	1A	12D / E	12.0		39,636	0	0	24,425	64,061	64,061
12-1922	Visual Info Spec	FT	A	GP	Anchorage	1A	17E / F	12.0		58,287	0	0	30,558	88,845	0
12-1955	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,050	4,037	38,207	46,349	151,643	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	1B	78K / L	12.0		91,524	4,681	31,588	52,535	180,328	0
12-1957	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		67,865	4,186	42,222	49,051	163,324	0
12-1969	Program Coordinator II	FT	A	GP	Anchorage	1A	20B / C	12.0		64,500	0	0	32,601	97,101	0
12-1970	Accounting Clerk	FT	A	GP	Anchorage	1A	10B / C	12.0		33,060	0	0	22,263	55,323	0
12-1973	State Trooper	FT	P	AA	Soldotna	1A	76A / B	12.0		58,836	3,985	41,119	45,921	149,861	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	1A	78F / J	12.0		79,355	4,511	39,281	51,338	174,485	0
12-1975	State Trooper	FT	P	AA	Soldotna	1A	76B / C	12.0		61,044	4,127	42,477	47,094	154,742	0
12-1976	State Trooper	FT	P	AA	Soldotna	1A	76B / C	12.0		61,044	4,127	42,477	47,094	154,742	0

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
12-1977	Office Assistant III	FT	A	GP	Soldotna	1A	11A / B	12.0		33,972	0	1,306	22,992	58,270	0	
12-1978	Admin Asst III	FT	A	GP	Palmer	1A	15J / K	12.0		56,526	0	2,108	30,672	89,306	0	
12-1979	Office Assistant III	FT	A	GP	Fairbanks	1B	11A / B	12.0		35,131	0	1,322	23,379	59,832	0	
12-N09009	State Trooper	NP	N	AA	Anchorage	1A	76D	12.0		65,712	2,274	2,652	20,494	91,132	91,132	
12-N09010	State Trooper	NP	N	AA	Soldotna	1A	76D	12.0		65,712	2,408	6,684	20,933	95,737	95,737	
12-N09011	Corporal PS	NP	N	AA	Soldotna	1A	77A	12.0		61,044	2,239	6,259	20,379	89,921	89,921	
12-N09012	Corporal PS	NP	N	AA	Anchorage	1A	77C	12.0		65,712	2,408	6,679	20,932	95,731	95,731	
Total Positions																
Full Time Positions:											41	5	0			
Part Time Positions:											0	0	0			
Non Permanent Positions:											4	0	0			
Positions in Component:											45	5	0			
Total Component Months:											536.8					
											Total Salary Costs:			2,899,078		
											Total COLA:			117,716		
											Total Premium Pay:			838,332		
											Total Benefits:			1,723,615		
											Total Pre-Vacancy:			5,578,741		
											Minus Vacancy Adjustment of 2.41%:			(134,641)		
											Total Post-Vacancy:			5,444,100		
											Plus Lump Sum Premium Pay:			317,000		
											Personal Services Line 100:			5,761,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	337,236	329,097	6.05%
1004 General Fund Receipts	1,532,435	1,495,450	27.47%
1007 Inter-Agency Receipts	85,929	83,855	1.54%
1061 Capital Improvement Project Receipts	3,623,141	3,535,698	64.95%
Total PCN Funding:	5,578,741	5,444,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Federal Receipts	9,510	3.00%
1061 Capital Improvement Project Receipts	307,490	97.00%
Total Lump Sum Funding:	317,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		130.1	641.4	809.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			130.1	641.4	809.4
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).	51.9	400.0	580.5
72100	Instate Travel	ARRA - travel for Internet crimes against children.	0.0	12.5	0.0
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, bureau of highway patrol, and drug and alcohol enforcement activities. Includes travel costs for other police officers attending training provided by DPS through federal programs.	78.2	228.9	228.9

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		731.2	3,882.6	4,045.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			731.2	3,882.6	4,045.6
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.	51.8	94.8	101.3
73025	Education Services	ARRA - training for state troopers on Internet crimes against children.	0.0	7.0	0.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	58.7	490.0	490.0
73150	Information Technlgy	ARRA - software licensing and maintenance for Internet crimes against children.	0.0	18.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	2.1	128.8	136.3
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	4.0	1.0	6.0
73225	Delivery Services	Postage, freight, and courier service.	0.3	2.0	3.5
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	5.7	3.0	3.0
73525	Utilities	Utilities.	0.3	3.0	3.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	49.4	50.0	50.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	14.0	10.2	10.2

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			731.2	3,882.6	4,045.6
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds.	40.5	1,813.4	1,813.4
73809	Mail	PubSaf - AST Detachments	0.1	0.1	0.1
73812	Legal	Law - Criminal Appeals and Special P	302.9	400.0	400.0
73812	Legal	Law - Criminal Appeals and Special P	104.9	0.0	0.0
73818	Training (Services-IA Svcs)	Sitka Campus	0.0	0.0	45.0
73819	Commission Sales (IA Svcs)		1.8	2.5	5.0
73827	Safety (IA Svcs)	Correct - Inmate Programs	47.1	47.0	47.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	47.6	811.8	931.8

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		287.1	954.2	982.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			287.1	954.2	982.7
74200	Business	Office and computer supplies.	172.3	342.7	347.2
74200	Business	ARRA - information technology equipment and supplies for Internet crimes against children.	0.0	12.5	0.0
74480	Household & Instit.	Clothing, uniforms, and laboratory supplies.	12.9	95.0	95.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies.	100.5	497.0	533.5
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	1.4	7.0	7.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		152.9	400.7	699.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			152.9	400.7	699.3
75830	Info Technology	Software and computers.	152.9	0.0	12.6
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	400.7	686.7

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		47.2	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		77000 Grants, Benefits Detail Totals	47.2	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	47.2	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	1,628.2	2,609.1	2,635.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Unallocated federal receipts.		12500000	11100	0.0	723.6	902.9
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	46.4	75.0	75.0
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	382.3	400.0	350.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	4.6	5.0	5.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshal Service contract.		12502014	11100	5.3	5.3	5.3
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood and anti-gang federal grant.		125027xx	11100	152.0	158.6	75.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	29.1	350.0	500.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction federal grant.		12502804	11100	639.0	367.0	200.0
57910	Fed Proj-Prot/Adm Ju Secure our schools federal grant.		12502810	11100	30.8	52.5	52.5
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	14.5	95.0	95.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	1,628.2	2,609.1	2,635.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010		
					FY2009 Actuals	Management Plan	FY2011 Governor
57910	Fed Proj-Prot/Adm Ju Internet Child Task Force federal contract.		12502X45	11100	34.9	50.0	50.0
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	51.2	52.1	50.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		1250XXXX	11100	69.5	85.0	85.0
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	81.0	100.0	100.0
57912	Marijuana Eradication Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502X16	11100	87.6	90.0	90.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	310.6	251.1	326.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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	82.8	100.0	101.5
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	12507902	11100	13.0	14.1	47.9
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	16.4	38.0	45.3
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	12507906	11100	2.3	3.0	10.0
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	0.0	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	12507914	11100	15.1	44.0	45.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	310.6	251.1	326.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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	14.8	40.0	45.4
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	12507916	11100	0.0	12.0	16.0
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	12507917	11100	0.0	0.0	10.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508001	11100	166.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	50.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus ARRA - Internet Crimes against Children contract from Anchorage Police Department.		1250XXXX	11100	0.0	50.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	758.4	6,597.7	7,360.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipts for RSA.		1250xxxx	11100	0.0	381.9	231.8
59121	CIP Receipts from Public Safety RSA for Drug Abuse Recognition Expert (DARE) coordinator program, funding provided by federal grant appropriated in capital budget.	AST Detachments	12507070	11100	80.5	72.0	72.0
59121	CIP Receipts from Public Safety RSA from DPS capital appropriation - Illegal Drug and Alcohol Initiative federal grant. This grant provides for funding for state troopers and administrative personnel budgeted in Special Projects component.	AK Bureau of Alcohol and Drug	12507100	11100	358.0	93.8	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for Palmer Driving Under the Influence (DUI) Team.	Program Development	12507050	11100	171.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for Fairbanks DUI Team.	Program Development	12507060	11100	25.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for visual information specialist and click it or ticket it media.	Program Development	1270900x	11100	0.0	350.0	356.9
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for Alaska Strategic Traffic Enforcement Partnership (ASTEP) DUI overtime enforcement.	Program Development	12709856	11100	70.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	758.4	6,597.7	7,360.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for ASTEP seatbelt overtime enforcement.	Program Development	12709857	11100	52.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for Visual Information and DUI media.	Program Development	12709x00	11100	0.0	700.0	700.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for the Alaska Bureau of Highway Patrol.	Program Development	12709xxx	11100	0.0	5,000.0	6,000.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73809	Mail	Intra-dept	PubSaf - AST Detachments	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73812	Legal	Inter-dept	Law - Criminal Appeals and Special P	302.9	400.0	400.0
73812	Legal	Inter-dept	Law - Criminal Appeals and Special P	104.9	0.0	0.0
73812 Legal subtotal:				407.8	400.0	400.0
73818	Training (Services-IA Svcs)	Inter-dept	Sitka Campus	0.0	0.0	45.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	45.0
73827	Safety (IA Svcs)	Inter-dept	Correct - Inmate Programs	47.1	47.0	47.0
73827 Safety (IA Svcs) subtotal:				47.1	47.0	47.0
73848	State Equip Fleet	Inter-dept	Trans - Statewide State Equipmnt Fleet	47.6	811.8	931.8
73848 State Equip Fleet subtotal:				47.6	811.8	931.8
Special Projects total:				502.6	1,258.9	1,423.9
Grand Total:				502.6	1,258.9	1,423.9