

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Alcohol and Drug Enforcement Component Budget Summary

Component: Alaska Bureau of Alcohol and Drug Enforcement

Contribution to Department's Mission

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

Core Services

- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol & Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.
- 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, the transportation, and 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.

Key Component Challenges

ABADE has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. A Major Offenders Unit (MOU) has been established to address major alcohol and drug dealers on a statewide basis.

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

Fifteen of ABADE's 41 positions are funded through this component. The remaining positions are budgeted in the Special Projects and Narcotics Task Force components.

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

Programs are being implemented to address the issue of illegal alcohol in local option communities to include Community Oriented Policing, enhanced and aggressive interdiction efforts, and dedicated investigative efforts.

Federal funding from the Justice Assistance Grants (JAG) program has significantly declined three of the past four years; however, in FY2010 the JAG grant award was over twice the previous year's awards. (FY2010 award is \$1,476,875 versus two FY2009 awards totaling \$593,450).

Significant Changes in Results to be Delivered in FY2011

Recent changes in the local option laws in Kotzebue and Bethel allowing the purchase of alcohol will require a shift in unit and investigator priorities. Prior to these changes, the shipping hub for bootleggers was Anchorage. The local option changes will provide more places for bootleggers to purchase alcohol legally within their region and transport it to nearby communities where alcohol is prohibited. Because alcohol sales have been prohibited in Kotzebue and Bethel for decades, it is not completely clear how the new local option status will affect its citizens.

During the latter part of FY2009 and beginning of FY2010, there were major changes to the ABADE Juneau unit (SEACAD). With the addition of a Criminal Justice Technician and the relocation of the unit to the Juneau AST Post, they have been able to increase the number of drug cases investigated in Southeast Alaska. Continued improvement is expected into FY2011.

Several of ABADE's grant related funding sources have been or will soon be depleted and without the continued support of alternate funding sources, ABADE's financial outlook for FY2011 is bleak.

Major Component Accomplishments in 2009

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a reduction in the number of clandestine labs due to aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE has actively coordinated with the federal Drug Enforcement Administration (DEA) to continue the bureau's emphasis on aggressively prosecuting those involved in clandestine laboratories. The unit also works closely with Department of Health and Social Services when children are put at risk at these illegal sites, and with the Department of Environmental Conservation on environmental contamination concerns. During FY2009, the Anchorage Police Department requested, due to personnel issues, that ABADE be contacted as the first responder to clandestine labs reported in the Anchorage area.

ABADE has increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska Alcohol and Narcotics Teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities.

ABADE has two investigators assigned to the DEA sponsored Alaska Interdiction Task Force. This team has been successful in their efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, ABADE has one investigator assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. All three investigators are responsible for the major cases coming out of the DEA task forces.

ABADE continues to have an investigator assigned with the Bureau of Alcohol, Tobacco, and Firearms to assist with the "Project Safe Neighborhoods" (PSN) federal initiative. This position is responsible for reviewing cases involving federal firearm violations to increase the number of quality cases submitted to the U.S. Attorney's Office for prosecution. In FY2008, over 30 cases were referred. This position continued to provide training and tools for field personnel to use in determining if firearms related cases qualify for federal prosecution under PSN, and training in the evidential requirements necessary for federal prosecution. A number of these successful prosecutions have originated in rural Alaska and have resulted in the jailing of individuals like the one who had been described as being a long time "village terrorist". The use of strong federal gun laws has removed several violators who had intimidated communities for years. Villages that were bereft of hope have entered a new era. Through the efforts of this investigator, this program has proven to be so successful that the investigator was nominated for a national award. It is our hope that through additional federal funding this program will be expanded into a program we will call Project Safe Village. We believe with the addition of investigators focused on the removing violent offenders from rural Alaska that Alaska's villages will be safer for all residents.

ABADE continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results:

	FY2005	FY2006	FY2007	FY2008	FY2009
Cases	3,280	3,617	3,869	4,583	4,759
Charges / Arrests					
Possession	546	653	756	945	994
Transporting	353	247	194	183	157
Distributing / Sales	386	338	383	514	457
Cultivating Marijuana	102	195	151	130	80
Clandestine Meth Labs	51	37	16	8	10
Buying / Other	33	10	186	246	72
Alcohol Importation		58	203	291	218
Total Charges / Arrests	1,537	1,830	1,939	2,339	2,008

	FY2005	FY2006	FY2007	FY2008	FY2009
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Seizures					
Cocaine / Crack (lbs)	75.74	35.67	95.	60.42	35.82
Marijuana Plants	4,198	6,865	7,425	6,050	4,128
Processed Marijuana (lbs)	86.95	534.04	153	186.36	319.19
Methamphetamine (lbs)	6.30	5.41	16	8.66	10.15
Heroin (lbs)	.25	1.36	.123	8.78	3.92
Alcoholic Beverages (gal)	1,003.84	818.25	722	957.79	811.32
Assets (\$ value)	1,698,874	8,244,233	3,480,468	3,550,078	4,031,400

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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**Alaska Bureau of Alcohol and Drug Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,360.4	2,493.5	2,714.4
72000 Travel	70.8	85.6	85.6
73000 Services	588.6	408.4	408.4
74000 Commodities	33.1	55.1	55.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,052.9	3,042.6	3,263.5
Funding Sources:			
1004 General Fund Receipts	3,052.9	3,042.6	3,263.5
Funding Totals	3,052.9	3,042.6	3,263.5

**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	3,042.6	0.0	0.0	3,042.6
Adjustments which will continue current level of service:				
-FY2011 Bargaining Unit Contract Terms PSEA	50.4	0.0	0.0	50.4
-FY2011 Health Insurance Costs PSEA	26.8	0.0	0.0	26.8
-Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services	143.7	0.0	0.0	143.7
FY2011 Governor	3,263.5	0.0	0.0	3,263.5

**Alaska Bureau of Alcohol and Drug Enforcement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	20	21	Annual Salaries	1,514,532
Part-time	0	0	COLA	56,235
Nonpermanent	0	0	Premium Pay	342,510
			Annual Benefits	870,332
			<i>Less 3.14% Vacancy Factor</i>	<i>(87,409)</i>
			Lump Sum Premium Pay	18,200
Totals	20	21	Total Personal Services	2,714,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Criminal Justice Technician I	1	1	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	4	0	0	0	4
State Trooper	5	1	0	4	10
Totals	15	2	0	4	21

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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	2,360.4	2,188.5	2,188.5	2,493.5	2,714.4	220.9	8.9%
72000 Travel	70.8	85.6	85.6	85.6	85.6	0.0	0.0%
73000 Services	588.6	408.4	408.4	408.4	408.4	0.0	0.0%
74000 Commodities	33.1	55.1	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Fund Sources:							
1004 Gen Fund	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
General Funds	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Federal Funds	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%
Positions:							
Permanent Full Time	18	18	18	20	21	1	5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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	2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,737.6										
Subtotal		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0091												
	Trin	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.0										
Subtotal		3,042.6	2,493.5	85.6	408.4	55.1	0.0	0.0	0.0	20	0	0

This change record transfers two positions from AST Detachments to the Alaska Bureau of Alcohol and Drug Enforcement (ABADE). PCN 12-1140 was reclassified from a state trooper in Petersburg to a sergeant in Anchorage as a member of the Intelligence unit in January 2009. The other state trooper position (12-1141) is a member of ABADE performing all aspects of drug and alcohol enforcement and is more appropriately budgeted in the ABADE component.

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Bargaining Unit Contract Terms PSEA												
	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$50.4												
FY2011 Health Insurance Costs PSEA												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$26.8												
Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services												
	Trin	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.7										

The change record transfers State Trooper PCN 12-1339, Anchorage, with funding from the Alaska Bureau of Judicial Services (ABJS) to the Alaska Bureau of Alcohol and Drug Enforcement (ABADE). This position will become a member of the intelligence unit, budgeted in ABADE.

This move to the intelligence unit results from the changing nature of the U.S. Marshal's fugitive task force operational strategies. With increasing emphasis on the intelligence gathering and analytical approach to fugitive apprehension, this position will be more appropriately supervised and managed through the

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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	
intelligence unit.												
The position will work directly with the U.S. Marshal's Service, serve as the AST interagency member to the U.S. Marshal's fugitive task force, and be responsible for investigations pertaining to the apprehension of outstanding fugitives with federal, state, or municipal felony warrants.												
	Totals	3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	1A	23J / K	12.0		95,455	0	4,256	43,825	143,536	143,536
12-1073	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		70,728	3,744	23,189	43,936	141,597	141,597
12-1096	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		76,128	4,032	25,006	46,309	151,475	151,475
12-1140	Sergeant PS	FT	P	AA	Anchorage	1A	78J / K	12.0		85,020	4,284	27,640	49,739	166,683	166,683
12-1141	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		74,983	3,908	23,044	45,287	147,222	147,222
12-1205	State Trooper	FT	P	AA	Wasilla	1A	76F / J	12.0		74,183	3,876	23,054	45,028	146,141	146,141
12-1217	Sergeant PS	FT	P	AA	Anchorage	1A	78F	12.0		81,946	4,085	25,492	48,343	159,866	159,866
12-1234	Sergeant PS	FT	P	AA	Anchorage	1A	78B / C	12.0		68,918	3,677	23,309	43,380	139,284	139,284
12-1284	State Trooper	FT	P	AA	Wasilla	1A	76M	12.0		85,021	4,196	25,323	49,120	163,660	163,660
12-1339	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		78,983	3,804	16,438	44,430	143,655	143,655
12-1382	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		76,128	3,975	23,590	45,843	149,536	149,536
12-1461	Accounting Clerk	FT	A	GP	Anchorage	1A	10G / J	12.0		38,531	0	0	24,062	62,593	62,593
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	1B	12D / E	12.0		41,225	0	0	24,948	66,173	66,173
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	1A	14D / E	12.0		45,630	0	0	26,396	72,026	72,026
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	1A	12C / D	12.0		37,830	0	0	23,832	61,662	61,662
12-1764	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		68,918	3,626	22,040	42,963	137,547	137,547
12-1777	Research Analyst II	FT	A	GP	Anchorage	1A	16J	12.0		58,740	0	0	30,707	89,447	89,447
12-1780	Sergeant PS	FT	P	AA	Anchorage	1A	78E / F	12.0		79,724	4,129	24,146	47,208	155,207	155,207
12-1901	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		75,327	3,922	23,054	45,404	147,707	147,707
12-1902	State Trooper	FT	P	AA	Dillingham	1H	76J	12.0		102,215	4,977	28,673	54,615	190,480	190,480
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	1A	24F / J	12.0		98,899	0	4,256	44,957	148,112	148,112
Total Positions											Total Salary Costs:		1,514,532		
Full Time Positions:											Total COLA:		56,235		
Part Time Positions:											Total Premium Pay:		342,510		
Non Permanent Positions:											Total Benefits:		870,332		
Positions in Component:											Total Pre-Vacancy:		2,783,609		
											Minus Vacancy Adjustment of 3.14%:		(87,409)		
Total Component Months:											Total Post-Vacancy:		2,696,200		
											Plus Lump Sum Premium Pay:		18,200		
											Personal Services Line 100:		2,714,400		

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: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,783,609	2,696,200	100.00%
Total PCN Funding:	2,783,609	2,696,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	18,200	100.00%
Total Lump Sum Funding:	18,200	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: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		70.8	85.6	85.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			70.8	85.6	85.6
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.	45.8	60.0	60.0
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.	25.0	25.6	25.6

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		588.6	408.4	408.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			588.6	408.4	408.4
73025	Education Services	Registration for courses and seminars.	25.2	5.0	25.0
73150	Information Technlgy	Information technology consulting and software maintenance.	14.3	14.0	14.3
73154	Software Licensing	Microsoft Exchange.	2.7	3.9	3.9
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	90.3	90.0	90.0
73175	Health Services	Medical services.	0.6	0.0	0.0
73225	Delivery Services	Postage, freight, and courier service.	4.8	4.0	5.0
73450	Advertising & Promos	Advertising and employee recognition.	23.3	0.0	23.0
73525	Utilities	Utilities for bureau offices.	1.9	2.0	2.0
73650	Struc/Infstruct/Land	Mat-Su office leased space (non-Department of Administration).	27.4	27.4	27.4
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	7.8	7.0	8.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, and crime scene photo processing.	57.2	2.0	2.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	8.7	10.3	10.3
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	41.8	40.5	40.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	20.9	16.2	16.2
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	0.7	0.6	0.6
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for EPR telecommunication charges and PBX phones.	18.5	18.6	18.6

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				588.6	408.4	408.4
73809	Mail	Admin - Central Mail	RSA for central mail service.	1.7	1.5	1.5
73811	Building Leases	Admin - Leases	Building leases.	46.8	48.0	48.0
73812	Legal	Commissioner's Office	RSA for legal services.	2.2	7.2	7.2
73814	Insurance	Admin - Risk Management	RSA for risk management overhead insurance premiums.	3.3	3.2	3.2
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY services.	2.2	2.2	2.2
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.1	4.1	4.1
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	21.0	20.5	20.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	1.9	2.0	2.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	158.9	77.8	32.5

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		33.1	55.1	55.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			33.1	55.1	55.1
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	18.5	28.0	28.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	1.5	3.1	3.1
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	2.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	11.1	14.0	14.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	8.7	10.3	10.3
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	41.8	40.5	40.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	20.9	16.2	16.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.7	0.6	0.6
73805 IT-Non-Telecommnctns subtotal:					72.1	67.6	67.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges and PBX phones.	Inter-dept	Admin - Telecommunications Services	18.5	18.6	18.6
73806 IT-Telecommunication subtotal:					18.5	18.6	18.6
73809	Mail	RSA for central mail service.	Inter-dept	Admin - Central Mail	1.7	1.5	1.5
73809 Mail subtotal:					1.7	1.5	1.5
73811	Building Leases	Building leases.	Inter-dept	Admin - Leases	46.8	48.0	48.0
73811 Building Leases subtotal:					46.8	48.0	48.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.2	7.2	7.2
73812 Legal subtotal:					2.2	7.2	7.2
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Admin - Risk Management	3.3	3.2	3.2
73814 Insurance subtotal:					3.3	3.2	3.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Admin - Finance	2.2	2.2	2.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	4.1	4.1	4.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	21.0	20.5	20.5
73815 Financial subtotal:					27.3	26.8	26.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	Trans - Statewide State Equipmnt Fleet	158.9	77.8	32.5
73848 State Equip Fleet subtotal:					158.9	77.8	32.5
Alaska Bureau of Alcohol and Drug Enforcement total:					331.2	251.1	205.8
Grand Total:					331.2	251.1	205.8