

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Director's Office Component Budget Summary

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the Alaska Wildlife Troopers component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Alaska Wildlife Troopers component for budget narrative information.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alaska Wildlife Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	360.7	0.0	0.0
72000 Travel	5.0	0.0	0.0
73000 Services	25.7	0.0	0.0
74000 Commodities	2.5	0.0	0.0
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	393.9	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	393.9	0.0	0.0
Funding Totals	393.9	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	65.9	0.0	0.0
Unrestricted Total		65.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		65.9	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (AR47097) (2861)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	360.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	25.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	2.5	0.0	0.0	0.0	0.0	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	393.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	393.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	393.9	0.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	3	0	0	0	0	0 0.0%
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 Wildlife Troopers Director's Office (2861)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			5.0	0.0	0.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	5.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		25.7	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			25.7	0.0	0.0
73026		Training/Conferences	0.2	0.0	0.0
73154		Software Licensing	1.2	0.0	0.0
73156		Telecommunication	1.4	0.0	0.0
73225		Delivery Services	0.1	0.0	0.0
73650		Struc/Infstruct/Land	0.2	0.0	0.0
73675		Equipment/Machinery	0.1	0.0	0.0
73805	APSIN	IT-Non-Telecommunication	3.9	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	1.8	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	3.0	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	0.1	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication	2.8	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication	3.8	0.0	0.0
73808	Central Region Facilities	Building Maintenance	1.4	0.0	0.0
73809	AST Detachments	Mail	0.1	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			25.7	0.0	0.0	
73809	Mail	Central Mail	RSA for central mail service.	0.1	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	2.7	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.8	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			2.5	0.0	0.0
74200	Business	Office and computer supplies for the director's office.	1.1	0.0	0.0
74480	Household & Instit.	Cleaning supplies.	1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance supplies.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				65.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement			1110	65.9	0.0	0.0

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

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					8.8	0.0	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.8	0.0	0.0
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	3.8	0.0	0.0
73806 IT-Telecommunication subtotal:					6.6	0.0	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.4	0.0	0.0
73808 Building Maintenance subtotal:					1.4	0.0	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.1	0.0	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.0	0.0
73809 Mail subtotal:					0.2	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.7	0.0	0.0
73812 Legal subtotal:					0.7	0.0	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.0	0.0
73814 Insurance subtotal:					0.3	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.7	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.6	0.0	0.0
73815 Financial subtotal:					3.5	0.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.8	0.0	0.0
Alaska Wildlife Troopers Director's Office total:					22.4	0.0	0.0
Grand Total:					22.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
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