

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Director's Office Component Budget Summary

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Component: Director's Office

Contribution to Department's Mission

The mission of the Division of Alaska State Troopers is to preserve public peace, protect life, property, and resources.

Core Services

The Department of Public Safety reorganized several units to streamline the organization, maximize resources, consolidate functions, and improve management. The reorganization included the merger of the Divisions of Alaska State Troopers and Fish and Wildlife Protection, creation of the Division of Statewide Services, and consolidation of administrative units. In the fiscal year 2005 budget proposal, the Department of Public Safety created new budget components and realigned components to implement the organization plan. The merger of the Alaska State Troopers includes new units and components titled Alaska Bureau of Investigation (formerly Criminal Investigation Bureau), Alaska Bureau of Alcohol and Drug Enforcement (formerly Statewide Drug Enforcement Unit), and Alaska Bureau of Wildlife Enforcement (formerly Fish and Wildlife Protection).

See Alaska State Troopers RDU, Director's Office (509) component for narrative.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

See Alaska State Troopers RDU, Director's Office (509) component for narrative.

Significant Changes in Results to be Delivered in FY2005

See Alaska State Troopers RDU, Director's Office (509) component for narrative.

Major Component Accomplishments in 2003

See Alaska State Troopers RDU, Director's Office (509) component for narrative.

Statutory and Regulatory Authority

See Alaska State Troopers RDU, Director's Office (509) component for narrative.

Contact Information

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**Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	230.0	260.6	0.0
72000 Travel	9.1	7.8	0.0
73000 Contractual	9.0	19.1	0.0
74000 Supplies	2.3	3.7	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	250.4	291.2	0.0
Funding Sources:			
1004 General Fund Receipts	250.4	291.2	0.0
Funding Totals	250.4	291.2	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	291.2	0.0	0.0	291.2
Adjustments which will continue current level of service:				
-Transfer GF from FWP DO to FWP Enforcement Personal Services- ADN 1240070	-123.6	0.0	0.0	-123.6
-Transfer operational cost from Director's Office to ABWE	-13.8	0.0	0.0	-13.8
-Consolidate fiscal operations in Administrative Services	-96.8	0.0	0.0	-96.8
-Transfer Secretary from Director's Office to Records and ID	-62.4	0.0	0.0	-62.4
-Changes to Retirement and Other Personal Services Rates	5.4	0.0	0.0	5.4
FY2005 Governor	0.0	0.0	0.0	0.0

Director's Office Personal Services Information				
Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	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