

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Criminal Investigations Bureau Component Budget Summary

Contents

| | |
|--|---|
| <i>Component: Criminal Investigations Bureau</i> | 3 |
| Component Financial Summary..... | 5 |
| Summary of Component Budget Changes..... | 6 |
| Personal Services Information..... | 7 |

Component: Criminal Investigations Bureau

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 FY2005 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 Bureau of Alcohol and Drug Enforcement (ABADE) and Alaska Bureau of Investigation (ABI) component narratives.

FY2005 Resources Allocated to Achieve Results

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

Key Component Challenges

See Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and Alaska Bureau of Investigation (ABI) component narratives.

Significant Changes in Results to be Delivered in FY2005

See Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and Alaska Bureau of Investigation (ABI) component narratives.

Major Component Accomplishments in 2003

See Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and Alaska Bureau of Investigation (ABI) component narratives.

Statutory and Regulatory Authority

See Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and Alaska Bureau of Investigation (ABI) component narratives.

Contact Information

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**Criminal Investigations Bureau
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--------------------------------|-----------------------|--------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,285.1 | 2,393.2 | 0.0 |
| 72000 Travel | 55.9 | 57.0 | 0.0 |
| 73000 Contractual | 724.0 | 674.5 | 0.0 |
| 74000 Supplies | 52.7 | 62.3 | 0.0 |
| 75000 Equipment | 2.7 | 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 | 3,120.4 | 3,187.0 | 0.0 |
| Funding Sources: | | | |
| 1003 General Fund Match | 95.0 | 0.0 | 0.0 |
| 1004 General Fund Receipts | 3,025.4 | 3,187.0 | 0.0 |
| Funding Totals | 3,120.4 | 3,187.0 | 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 | 3,187.0 | 0.0 | 0.0 | 3,187.0 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer Trooper position from CIB to AST Detachments | -81.9 | 0.0 | 0.0 | -81.9 |
| -Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079 | 1,386.7 | 0.0 | 0.0 | 1,386.7 |
| -Transfer CIB staff and funding to Alaska Bureau of Investigation | -3,433.9 | 0.0 | 0.0 | -3,433.9 |
| -Transfer& Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080 | 92.3 | 0.0 | 0.0 | 92.3 |
| -Transfer CIB staff and funding to Alaska Bureau of Alcohol and Drug Enforcement | -1,274.9 | 0.0 | 0.0 | -1,274.9 |
| -Consolidate aircraft services in Aircraft Section | -21.3 | 0.0 | 0.0 | -21.3 |
| -Changes to Retirement and Other Personal Services Rates | 146.0 | 0.0 | 0.0 | 146.0 |
| FY2005 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

**Criminal Investigations Bureau
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------------|--------------------------------|----------------------------------|----------|
| | <u>FY2004</u> | <u>FY2005</u> | | |
| | <u>Authorized</u> | <u>Governor</u> | | |
| Full-time | 31 | 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 | 31 | 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 |