

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Public Safety
Enforcement and Investigative Services Unit
Component Budget Summary**

Contents

<i>Component: Enforcement and Investigative Services Unit</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Enforcement and Investigative Services Unit

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 Bureau of Wildlife Enforcement (ABWE) component 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 Bureau of Wildlife Enforcement (ABWE) component narrative.

Significant Changes in Results to be Delivered in FY2005

See Alaska Bureau of Wildlife Enforcement (ABWE) component narrative.

Major Component Accomplishments in 2003

See Alaska Bureau of Wildlife Enforcement (ABWE) component narrative.

Statutory and Regulatory Authority

See Alaska Bureau of Wildlife Enforcement (ABWE) component narrative.

Contact Information

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 586-2762

E-mail: danial_spencer@dps.state.ak.us

**Enforcement and Investigative Services Unit
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,097.4	9,227.7	0.0
72000 Travel	364.0	497.5	0.0
73000 Contractual	1,797.6	1,929.1	0.0
74000 Supplies	470.5	293.6	0.0
75000 Equipment	25.0	11.6	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	11,754.5	11,959.5	0.0
Funding Sources:			
1004 General Fund Receipts	11,474.1	11,280.9	0.0
1007 Inter-Agency Receipts	0.0	63.8	0.0
1061 Capital Improvement Project Receipts	5.2	137.7	0.0
1134 Fish and Game Criminal Fines and Penalties	275.2	477.1	0.0
Funding Totals	11,754.5	11,959.5	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	63.8	0.0
Fish and Game Fund	51045	275.2	477.1	0.0
Capital Improvement Project Receipts	51200	5.2	137.7	0.0
Restricted Total		280.4	678.6	0.0
Total Estimated Revenues		280.4	678.6	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	11,280.9	0.0	678.6	11,959.5
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
-Changes to Retirement and Other Personal Services Rates	382.2	0.0	4.9	387.1
-Transfer Wildlife Investigative Unit to AK Bureau of Investigation	-465.6	0.0	0.0	-465.6
-Transfer Major & Captain positions from Enforcement/ISU to AST Detachment	-245.3	0.0	0.0	-245.3
-Transfer Captain position from Enforcement/ISU to AK Bureau of Alcohol & Drug Enforcement	-112.7	0.0	0.0	-112.7
-Consolidate fiscal operations in Administrative Services	-88.3	0.0	0.0	-88.3
-Transfer AK Bureau of Wildlife Enforcement staff to new ABWE component	-10,764.8	0.0	-683.5	-11,448.3
-Consolidate trooper housing costs in Rural Trooper Housing component	-46.0	0.0	0.0	-46.0
-Consolidate Alaska State Trooper recruitment in AST Detachment	-64.0	0.0	0.0	-64.0
FY2005 Governor	0.0	0.0	0.0	0.0

**Enforcement and Investigative Services Unit
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	108	0	Annual Salaries	0
Part-time	19	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	127	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