

State of Alaska
FY2015 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

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the new Statewide Drug and Alcohol Enforcement Unit component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Drug and Alcohol Enforcement Unit 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 Bureau of Alcohol and Drug Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,711.2	0.0	0.0
72000 Travel	104.9	0.0	0.0
73000 Services	1,035.3	0.0	0.0
74000 Commodities	122.3	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	4,973.7	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	4,973.7	0.0	0.0
Funding Totals	4,973.7	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	38.1	0.0	0.0
Unrestricted Total		38.1	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		38.1	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 Bureau of Alcohol and Drug Enforcement (AR47080) (2745)
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	3,711.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	104.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,035.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	122.3	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	4,973.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	4,973.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,973.7	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	28	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 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	
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 Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		104.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			104.9	0.0	0.0
72110	Employee Travel (Instate)	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.	81.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Out of State Travel - Non Employee Travel Costs	1.2	0.0	0.0
72410	Employee Travel (Out of state)	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.	20.4	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Out of State Travel - Nonemployee Travel Costs	1.7	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,035.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,035.3	0.0	0.0
73026	Training/Conferences	Professional employment development training. Registration for courses and seminars including meth lab recertification.	6.0	0.0	0.0
73029	Memberships	Membership expense for professional employment development.	9.9	0.0	0.0
73050	Financial Services	Financial Services Interest Expense	0.1	0.0	0.0
73075	Legal & Judicial Svc	Transcription services and case costs.	1.3	0.0	0.0
73150	Information Technlgy	Information technology consulting, IT equipment and software maintenance and licensing.	29.0	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	7.8	0.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	74.5	0.0	0.0
73175	Health Services	Medical services.	1.5	0.0	0.0
73225	Delivery Services	Postage, freight, and courier service.	11.4	0.0	0.0
73450	Advertising & Promos	Advertising and employee recognition.	0.8	0.0	0.0
73525	Utilities	Utilities for bureau offices.	2.1	0.0	0.0
73650	Struc/Infstruct/Land	Snow removal & janitorial services, room and space rentals.	7.5	0.0	0.0
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	4.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	52.7	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	39.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	18.6	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73000 Services Detail Totals	1,035.3	0.0
		Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	30.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	29.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX.	7.6	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance & snow removal.	2.0	0.0	0.0
73809	Mail	AST Detachments	RSA for DPS mail service.	0.0	0.0	0.0
73809	Mail	Central Mail	RSA Central Mail Services	1.4	0.0	0.0
73811	Building Leases	Leases	Building leases.	40.3	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	407.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead insurance premiums.	3.0	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	6.1	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.0	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	28.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.7	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Airport badges.	0.2	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,035.3	0.0	0.0	
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	198.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	8.8	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	122.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			122.3	0.0	0.0
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	88.3	0.0	0.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	2.1	0.0	0.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies	0.9	0.0	0.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	27.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies: building material, parts and supplies, and equipment fuel (aviation, vehicle, and non-vehicle)	3.7	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				38.1	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				38.1	0.0	0.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	39.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	18.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	30.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.8	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					89.2	0.0	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	29.2	0.0	0.0
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	7.6	0.0	0.0
73806 IT-Telecommunication subtotal:					36.8	0.0	0.0
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	2.0	0.0	0.0
73808 Building Maintenance subtotal:					2.0	0.0	0.0
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.0	0.0	0.0
73809	Mail	RSA Central Mail Services	Inter-dept	Central Mail	1.4	0.0	0.0
73809 Mail subtotal:					1.4	0.0	0.0
73811	Building Leases	Building leases.	Inter-dept	Leases	40.3	0.0	0.0
73811 Building Leases subtotal:					40.3	0.0	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	407.7	0.0	0.0
73812 Legal subtotal:					407.7	0.0	0.0
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.0	0.0	0.0
73814 Insurance subtotal:					3.0	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	6.1	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.0	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	28.1	0.0	0.0
73815 Financial subtotal:					36.2	0.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.0	0.0
73816 ADA Compliance subtotal:					0.4	0.0	0.0
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	198.7	0.0	0.0
73848 State Equip Fleet subtotal:					198.7	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	8.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				8.8	0.0	0.0	
Alaska Bureau of Alcohol and Drug Enforcement total:				824.7	0.0	0.0	
Grand Total:				824.7	0.0	0.0	