

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Public Safety
Alaska Wildlife Troopers Investigations
Component Budget Summary**

Component: Alaska Wildlife Troopers Investigations

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 Investigations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,081.9	0.0	0.0
72000 Travel	67.2	0.0	0.0
73000 Services	95.1	0.0	0.0
74000 Commodities	7.9	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	1,252.1	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	1,252.1	0.0	0.0
Funding Totals	1,252.1	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 Wildlife Troopers Investigations (AR47099) (2860)
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	1,081.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	67.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	95.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	7.9	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	1,252.1	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	1,252.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,252.1	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	8	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 Investigations (2860)
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 Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		67.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			67.2	0.0	0.0
72100	Instate Travel	Transportation costs for in-state wildlife investigations.	8.9	0.0	0.0
72400	Out Of State Travel	Transportation costs for case investigation, training, and conferences.	58.3	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			95.1	0.0	0.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				95.1	0.0	0.0
73025	Education Services		Training and conferences for investigators.	0.1	0.0	0.0
73075	Legal & Judicial Svc		Legal services.	0.4	0.0	0.0
73154	Software Licensing		Microsoft Exchange.	3.1	0.0	0.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	3.4	0.0	0.0
73175	Health Services		Physicals.	1.0	0.0	0.0
73225	Delivery Services		Postage, freight, and courier service.	0.9	0.0	0.0
73650	Struc/Infstruct/Land		Janitorial and cleaning services.	1.9	0.0	0.0
73675	Equipment/Machinery		Office equipment and vehicle repairs and maintenance services.	0.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Safety services, printing/copying services, and publications.	30.2	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	10.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	4.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	8.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	7.5	0.0	0.0
73806	IT-Telecommunication	Enterprise	RSA for PBX services.	3.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			95.1	0.0	0.0	
		Technology Services				
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	3.5	0.0	0.0
73809	Mail	AST Detachments	RSA for DPS mailroom support.	0.7	0.0	0.0
73809	Mail	Central Mail	RSA for central mail service.	0.3	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	1.9	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.8	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	7.2	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.5	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.6	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.	0.5	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Airport badges.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	2.2	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			7.9	0.0	0.0
74200	Business	Office, computer, and training supplies.	6.1	0.0	0.0
74480	Household & Instit.	Food and non-food supplies for field operations.	0.8	0.0	0.0
74520	Scientific & Medical	Investigative safety supplies such as latex gloves.	0.1	0.0	0.0
74600	Safety (Commodities)	Law enforcement, safety, and uniform supplies.	0.9	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
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	10.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	4.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	8.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					23.3	0.0	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	7.5	0.0	0.0
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	3.4	0.0	0.0
73806 IT-Telecommunication subtotal:					10.9	0.0	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.5	0.0	0.0
73808 Building Maintenance subtotal:					3.5	0.0	0.0
73809	Mail	RSA for DPS mailroom support.	Intra-dept	AST Detachments	0.7	0.0	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.3	0.0	0.0
73809 Mail subtotal:					1.0	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	1.9	0.0	0.0
73812 Legal subtotal:					1.9	0.0	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.8	0.0	0.0
73814 Insurance subtotal:					0.8	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.2	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.5	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	0.0	0.0
73815 Financial subtotal:					9.3	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
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.1	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.2	0.0	0.0
Alaska Wildlife Troopers Investigations total:					53.1	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
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>	
				Grand Total:	53.1	0.0	0.0