

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

**Department of Public Safety
Alaska State Troopers Director's Office
Component Budget Summary**

Component: Alaska State Troopers Director's Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the Alaska State Troopers Detachments component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Alaska State Troopers Detachments 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 State Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 331.6 | 0.0 | 0.0 |
| 72000 Travel | 32.4 | 0.0 | 0.0 |
| 73000 Services | 36.6 | 0.0 | 0.0 |
| 74000 Commodities | 5.8 | 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 | 406.4 | 0.0 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 406.4 | 0.0 | 0.0 |
| Funding Totals | 406.4 | 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 State Troopers Director's Office (AR46860) (508)
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 | 331.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 5.8 | 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 | 406.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004Gen Fund (UGF) | 406.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 406.4 | 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 | 3 | 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 State Troopers Director's Office (508)
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 State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 32.4 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 32.4 | 0.0 | 0.0 |
| 72110 | Employee Travel (Instate) | AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus. | 7.7 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | AST director out-of-state travel for conferences, training, and meetings with other police chiefs. | 24.2 | 0.0 | 0.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Non-employee travel expenses. | 0.3 | 0.0 | 0.0 |
| 72930 | Cash Advance Fee | Other Travel Costs - Cash Advance Fee | 0.2 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor | |
|-------------------------------------|--------------------------|--------------------------------|---|------------------------|-----------------|-----|
| 73000 | Services | | 36.6 | 0.0 | 0.0 | |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor | |
| 73000 Services Detail Totals | | | 36.6 | 0.0 | 0.0 | |
| 73025 | | Education Services | Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute. | 2.4 | 0.0 | 0.0 |
| 73154 | | Software Licensing | Microsoft Exchange. | 1.9 | 0.0 | 0.0 |
| 73156 | | Telecommunication | Long distance, local, cellular, and basic equipment rental. | 5.2 | 0.0 | 0.0 |
| 73225 | | Delivery Services | Postage, freight, and courier service. | 0.3 | 0.0 | 0.0 |
| 73450 | | Advertising & Promos | Advertising, promotional items and employee awards. | 4.2 | 0.0 | 0.0 |
| 73650 | | Struc/Infstruct/Land | Conference room and shredding services. | 0.2 | 0.0 | 0.0 |
| 73675 | | Equipment/Machinery | Office equipment rentals. | 0.1 | 0.0 | 0.0 |
| 73766 | | Transport Services | Incorrect account code usage; should be 72112. | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | APSIN | APSIN LAN/WAN RSA. | 3.9 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | RSA for computer services. | 1.7 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | RSA for ETS mainframe services. | 3.0 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | RSA for ETS sponsored agency fees. | 0.1 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | RSA for EPR telecommunication. | 2.8 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | RSA for state phone system. | 2.5 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|----------------------------|--------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 36.6 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | 0.0 | 0.0 | 0.0 |
| 73808 | Building Maintenance | Central Region Facilities | 1.4 | 0.0 | 0.0 |
| 73809 | Mail | AST Detachments | 0.9 | 0.0 | 0.0 |
| 73809 | Mail | Central Mail | 0.1 | 0.0 | 0.0 |
| 73812 | Legal | Commissioner's Office | 0.7 | 0.0 | 0.0 |
| 73814 | Insurance | Risk Management | 0.3 | 0.0 | 0.0 |
| 73815 | Financial | Administrative Services | 2.7 | 0.0 | 0.0 |
| 73815 | Financial | Finance | 0.2 | 0.0 | 0.0 |
| 73815 | Financial | Commissioner's Office | 0.6 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Americans With Disabilities | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | | 0.4 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office | 0.8 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|-------------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 5.8 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 5.8 | 0.0 | 0.0 |
| 74200 | Business | Office, computer, and training supplies. | 1.9 | 0.0 | 0.0 |
| 74480 | Household & Instit. | Cleaning supplies, uniform supplies for Director. | 3.8 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Equipment & Vehicle Fuel | 0.1 | 0.0 | 0.0 |

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|---------------------------|---|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommunication | APSIN LAN/WAN RSA. | Inter-dept | APSIN | 3.9 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for computer services. | Inter-dept | Enterprise Technology Services | 1.7 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for ETS mainframe services. | Inter-dept | Enterprise Technology Services | 3.0 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA for ETS sponsored agency fees. | Inter-dept | Enterprise Technology Services | 0.1 | 0.0 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 8.7 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | RSA for EPR telecommunication. | Inter-dept | Enterprise Technology Services | 2.8 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | RSA for state phone system. | Inter-dept | Enterprise Technology Services | 2.5 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Virtual Private Network fee. | Inter-dept | Enterprise Technology Services | 0.0 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 5.3 | 0.0 | 0.0 |
| 73808 | Building Maintenance | RSA for yard maintenance and snow removal at Anchorage complex. | Inter-dept | Central Region Facilities | 1.4 | 0.0 | 0.0 |
| 73808 Building Maintenance subtotal: | | | | | 1.4 | 0.0 | 0.0 |
| 73809 | Mail | RSA for Anchorage headquarters mailroom support. | Intra-dept | AST Detachments | 0.9 | 0.0 | 0.0 |
| 73809 | Mail | RSA for central mail services. | Inter-dept | Central Mail | 0.1 | 0.0 | 0.0 |
| 73809 Mail subtotal: | | | | | 1.0 | 0.0 | 0.0 |
| 73812 | Legal | RSA for legal services. | Intra-dept | Commissioner's Office | 0.7 | 0.0 | 0.0 |
| 73812 Legal subtotal: | | | | | 0.7 | 0.0 | 0.0 |
| 73814 | Insurance | RSA for risk management insurance. | Inter-dept | Risk Management | 0.3 | 0.0 | 0.0 |
| 73814 Insurance subtotal: | | | | | 0.3 | 0.0 | 0.0 |
| 73815 | Financial | DPS administrative services cost allocation RSA. | Intra-dept | Administrative Services | 2.7 | 0.0 | 0.0 |
| 73815 | Financial | RSA for AKSAS/AKPAY chargeback. | Inter-dept | Finance | 0.2 | 0.0 | 0.0 |
| 73815 | Financial | DPS commissioner's office cost allocation RSA. | Intra-dept | Commissioner's Office | 0.6 | 0.0 | 0.0 |
| 73815 Financial subtotal: | | | | | 3.5 | 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 |
| 73979 | Mgmt/Consulting (IA Svcs) | Office of Professional Standard RSA. | Intra-dept | Commissioner's Office | 0.8 | 0.0 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 0.8 | 0.0 | 0.0 |
| Alaska State Troopers Director's Office total: | | | | | 21.8 | 0.0 | 0.0 |

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

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: | 21.8 | 0.0 | 0.0 |