

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Narcotics Task Force Component Budget Summary

Component: Narcotics Task Force

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

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-4362
E-mail: danial.spencer@alaska.gov

Narcotics Task Force Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,538.3	0.0	0.0
72000 Travel	58.9	0.0	0.0
73000 Services	875.9	0.0	0.0
74000 Commodities	194.7	0.0	0.0
75000 Capital Outlay	1,240.1	0.0	0.0
77000 Grants, Benefits	1,042.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,950.3	0.0	0.0
Funding Sources:			
1002 Federal Receipts	1,594.7	0.0	0.0
1004 General Fund Receipts	1,999.8	0.0	0.0
1212 Federal Stimulus: ARRA 2009	2,355.8	0.0	0.0
Funding Totals	5,950.3	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	2,355.8	0.0	0.0
Federal Receipts	51010	1,594.7	0.0	0.0
Restricted Total		3,950.5	0.0	0.0
Total Estimated Revenues		3,951.0	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: Narcotics Task Force (AR46920) (798)
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	2,538.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	58.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	875.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	194.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	1,240.1	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,042.4	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	5,950.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,999.8	0.0	0.0	0.0	0.0	0.0 0.0%
1212Fed ARRA (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,999.8	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	3,950.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	20	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Narcotics Task Force (798)
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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		58.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			58.9	0.0	0.0
72100	Instate Travel	ARRA - travel for ABI investigators and ARMS training.	57.9	0.0	0.0
72400	Out Of State Travel	ARRA - Out of State Travel for ABI investigators and ARMS training.	1.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		875.9	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			875.9	0.0	0.0
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	7.1	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	7.1	0.0	0.0
73154	Software Licensing	ARRA - software licensing.	1.0	0.0	0.0
73156	Telecommunication	ARRA - Telecommunications: Local, Cellular, Data & Network charges for ABI investigators.	2.1	0.0	0.0
73650	Struc/Infstruct/Land	ARRA - Space rental.	0.0	0.0	0.0
73675	Equipment/Machinery	ARRA - Office equipment repair.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	ARRA - Other Services: Transport services.	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Program and management consulting.	0.1	0.0	0.0
73755	Safety Services	Investigative expenses.	188.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS).	15.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for MICS.	4.5	0.0	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA.	21.9	0.0	0.0
73805	IT-Non-Telecommunication	APSIN ARRA - APSIN LAN/WAN RSA.	5.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise ARRA - RSA for computer services.	2.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			875.9	0.0	0.0
		Technology Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services	10.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	3.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services Telecom EPR	16.0	0.0	0.0
73809	Mail	Central Mail RSA for central mail services.	0.7	0.0	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.0	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	42.6	0.0	0.0
73812	Legal	Commissioner's Office RSA with Commissioner's Office for legal services.	5.2	0.0	0.0
73812	Legal	Commissioner's Office ARRA - RSA for legal services.	129.3	0.0	0.0
73813	Auditing	Finance Legislative audit chargeback.	0.0	0.0	0.0
73813	Auditing	Finance ARRA - Legislative audit chargeback.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management insurance.	1.7	0.0	0.0
73814	Insurance	Risk Management ARRA - RSA for risk management insurance.	0.4	0.0	0.0
73815	Financial	Finance RSA with Finance for AKPAY/AKSAS.	1.0	0.0	0.0
73815	Financial	Finance ARRA - RSA with Finance for AKPAY/AKSAS.	0.3	0.0	0.0
73815	Financial	Administrative Services RSA for administrative services cost allocation plan.	15.4	0.0	0.0
73815	Financial	Administrative Services ARRA - RSA for administrative services cost allocation plan.	3.6	0.0	0.0
73815	Financial	Commissioner's Office RSA with commissioner's office for cost allocation plan.	3.6	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			875.9	0.0	0.0	
73815	Financial	Commissioner's Office	ARRA - RSA with commissioner's office for cost allocation plan.	0.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	ARRA - for American's with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		ARRA - State travel office fees.	0.3	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	ARRA - RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	40.5	0.0	0.0
73827	Safety (IA Svcs)	Laboratory Services	ARRA - RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	100.0	0.0	0.0
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services for MJTF Participating Agency - Crime Laboratory services.	78.7	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and Identification for Criminal Justice Information System Audit.	31.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	ARRA - vehicles for ABI investigators.	16.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	4.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	ARRA - RSA for Office of Professional Services.	0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	ARRA - RSA for Grants Admin support	30.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for Grants Admin support	80.8	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		194.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			194.7	0.0	0.0
74200	Business	Office and technology supplies.	3.3	0.0	0.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	191.4	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1,240.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1,240.1	0.0	0.0
75700	Equipment	ARRA - Equipment	714.0	0.0	0.0
75700	Equipment	Equipment	526.1	0.0	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,042.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,042.4	0.0	0.0
77110	Grants	Sitka police department.	213.1	0.0	0.0
77110	Grants	Kotzebue police department.	0.0	0.0	0.0
77110	Grants	Kenai police department.	93.5	0.0	0.0
77110	Grants	Fairbanks police department.	40.8	0.0	0.0
77110	Grants	North Pole police department.	60.8	0.0	0.0
77110	Grants	Palmer police department.	69.4	0.0	0.0
77110	Grants	Wasilla Police department.	82.8	0.0	0.0
77110	Grants	ARRA and non-ARRA grants to local police departments.	482.0	0.0	0.0
77110	Grants	Dillingham police department.	0.0	0.0	0.0
77110	Grants	North Slope Borough police department.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry ARRA - Prior Year Reimburse Recovery			11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			1,594.7	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Federal receipts from forfeiture of seized assets.		12572015	11100	601.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2010 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572050	11100	12.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572150	11100	329.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572250	11100	651.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	2,355.8	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	2,355.8	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Narcotics Task Force (798)
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 ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	15.8	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for MICS.	Inter-dept	Enterprise Technology Services	4.5	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Intra-dept	APSIN	21.9	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA.	Intra-dept	APSIN	5.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	2.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services	Inter-dept	Enterprise Technology Services	10.2	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	60.6	0.0	0.0
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	3.8	0.0	0.0
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Enterprise Technology Services	16.0	0.0	0.0
				73806 IT-Telecommunication subtotal:	19.8	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.0	0.0
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.0	0.0
				73809 Mail subtotal:	0.9	0.0	0.0
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	42.6	0.0	0.0
				73811 Building Leases subtotal:	42.6	0.0	0.0
73812	Legal	RSA with Commissioner's Office for legal services.	Intra-dept	Commissioner's Office	5.2	0.0	0.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	129.3	0.0	0.0
				73812 Legal subtotal:	134.5	0.0	0.0
73813	Auditing	Legislative audit chargeback.	Inter-dept	Finance	0.0	0.0	0.0
73813	Auditing	ARRA - Legislative audit chargeback.	Inter-dept	Finance	0.0	0.0	0.0
				73813 Auditing subtotal:	0.0	0.0	0.0
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	1.7	0.0	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.4	0.0	0.0
				73814 Insurance subtotal:	2.1	0.0	0.0
73815	Financial	RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	1.0	0.0	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.3	0.0	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	15.4	0.0	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation	Intra-dept	Administrative Services	3.6	0.0	0.0

**Inter-Agency Services
Department of Public Safety**

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73815	Financial	plan. RSA with commissioner's office for cost allocation plan.	Intra-dept	Services Commissioner's Office	3.6	0.0	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.6	0.0	0.0
73815 Financial subtotal:					24.5	0.0	0.0
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	ARRA - for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.3	0.0	0.0
73827	Safety (IA Svcs)	ARRA - RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	40.5	0.0	0.0
73827	Safety (IA Svcs)	ARRA - RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	100.0	0.0	0.0
73827	Safety (IA Svcs)	RSA with laboratory services for MJTF Participating Agency - Crime Laboratory services.	Intra-dept	Laboratory Services	78.7	0.0	0.0
73827	Safety (IA Svcs)	RSA with records and Identification for Criminal Justice Information System Audit.	Intra-dept	Alaska Criminal Records and ID	31.6	0.0	0.0
73827 Safety (IA Svcs) subtotal:					250.8	0.0	0.0
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	16.4	0.0	0.0
73848 State Equip Fleet subtotal:					16.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Grants Admin support	Intra-dept	Administrative Services	30.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Grants Admin support	Intra-dept	Administrative Services	80.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					117.1	0.0	0.0
Narcotics Task Force total:					669.6	0.0	0.0
Grand Total:					669.6	0.0	0.0