

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety VPSO Contracts Component Budget Summary

Component: VPSO Contracts

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Major Component Accomplishments in 2012

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Key Component Challenges

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2014

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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VPSO Contracts
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	272.4	280.0	0.0
74000 Commodities	203.3	0.0	0.0
75000 Capital Outlay	35.1	417.8	0.0
77000 Grants, Benefits	11,902.6	13,678.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,413.4	14,376.6	0.0
Funding Sources:			
1004 General Fund Receipts	12,413.4	14,376.6	0.0
Funding Totals	12,413.4	14,376.6	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	14,376.6	0.0	0.0	0.0	14,376.6
Adjustments which will continue current level of service:					
-Transfer to Village Public Safety Officer Program for Component Consolidation	-14,376.6	0.0	0.0	0.0	-14,376.6
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: VPSO Contracts (AR47110) (516)
RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	272.4	280.0	280.0	280.0	0.0	-280.0	-100.0%
74000 Commodities	203.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	35.1	0.0	0.0	417.8	0.0	-417.8	-100.0%
77000 Grants, Benefits	11,902.6	14,096.6	14,096.6	13,678.8	0.0	-13,678.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Unrestricted General (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
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	0	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: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
1004 Gen Fund		14,376.6										
Subtotal		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for New Village Public Safety Officer Equipment												
LIT		0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
Transfer authority from grants to equipment. This funding is for one-time item equipment purchases associated with the fifteen new Village Public Safety Officer (VPSO) positions appropriated in the FY2013 budget. Since it is unknown which grantee will be hiring new VPSOs at any given time, the department will purchase necessary equipment once positions are filled.												
Subtotal		14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Village Public Safety Officer Program for Component Consolidation												
Trout		-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
1004 Gen Fund		-14,376.6										
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
Services

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		272.4	280.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			272.4	280.0	0.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	256.5	280.0	0.0
73156	Telecommunication	Telecommunication costs.	2.0	0.0	0.0
73225	Delivery Services	Freight and Postage for shipment of equipment.	13.7	0.0	0.0
73675	Equipment/Machinery	Equipment rental.	0.2	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		203.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			203.3	0.0	0.0
74200	Business	Business supplies and computers for VPSO's.	143.7	0.0	0.0
74600	Safety (Commodities)	Law Enforcement supplies.	31.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	28.3	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		35.1	417.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			35.1	417.8	0.0
75700	Equipment	Snow-machines, all-terrain vehicles, office furniture and equipment associated with the fifteen new VSPO positions.	35.1	417.8	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		11,902.6	13,678.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			11,902.6	13,678.8	0.0
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	720.2	737.8	0.0
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,909.1	3,609.3	0.0
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,884.7	2,112.8	0.0
77110	Grants	Tanana Chiefs Conference (TCC) grant.	1,045.8	1,142.7	0.0
77110	Grants	Kawerak (KAWE) grant.	1,132.7	1,242.8	0.0
77110	Grants	Kodiak Area Native Association (KANA) grant.	645.9	761.6	0.0
77110	Grants	Copper River Native Association (CRNA) grant.	522.7	458.5	0.0
77110	Grants	Chugachmiut grant.	287.1	270.2	0.0
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	967.8	1,139.4	0.0
77110	Grants	Northwest Arctic Borough grant.	786.6	692.2	0.0
77110	Grants	Unallocated grants at the beginning of FY2013. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments.	0.0	1,511.5	0.0