

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Public Safety Support Component Budget Summary**

## Component: Support

### Contribution to Department's Mission

The mission of the Village Public Safety Officer and Village Safety Aide program is to preserve public peace, and protect life and property in rural villages.

### Core Services

See VPSO RDU Narrative.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$418,700</b>	<b>Personnel:</b>	
	Full time	2
	Part time	0
	<b>Total</b>	<b>2</b>

### Key Component Challenges

See VPSO RDU Narrative.

### Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

### Major Component Accomplishments in 2007

See VPSO RDU Narrative.

### Statutory and Regulatory Authority

See VPSO RDU Narrative.

### Contact Information

**Contact:** Dan Spencer, Director, Administrative Services  
**Phone:** (907) 465-5488  
**Fax:** (907) 465-5500  
**E-mail:** danial.spencer@alaska.gov

**Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	241.6	216.4	220.1
72000 Travel	19.4	23.8	23.8
73000 Services	170.3	140.9	141.1
74000 Commodities	38.9	33.7	33.7
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
<b>Expenditure Totals</b>	<b>470.2</b>	<b>414.8</b>	<b>418.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	337.4	259.6	263.5
1061 Capital Improvement Project Receipts	132.8	155.2	155.2
<b>Funding Totals</b>	<b>470.2</b>	<b>414.8</b>	<b>418.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	132.8	155.2	155.2
<b>Restricted Total</b>		<b>132.8</b>	<b>155.2</b>	<b>155.2</b>
<b>Total Estimated Revenues</b>		<b>132.8</b>	<b>155.2</b>	<b>155.2</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>259.6</b>	<b>0.0</b>	<b>155.2</b>	<b>414.8</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Redistribution	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	3.7	0.0	0.0	3.7
<b>FY2009 Governor</b>	<b>263.5</b>	<b>0.0</b>	<b>155.2</b>	<b>418.7</b>

**Support  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
<u>FY2008</u>				
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	2	2	Annual Salaries	107,488
Part-time	0	0	COLA	3,435
Nonpermanent	0	0	Premium Pay	35,438
			Annual Benefits	74,238
			<i>Less 0.23% Vacancy Factor</i>	(499)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>220,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>