

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Core Services

- Provide law enforcement training to state troopers, state fire marshals, state park rangers, state airport police, municipal police officers, village public safety officers and court services officers.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Target #1: Overall class averages of 90% or higher in academic studies

Status #1: Academy GPA for FY2011 was 91.76%

Strategy A1: Provide physically fit officers.

Target #1: Class average of 90% or greater on the final fitness test

Status #1: FY2011 class average physical fitness score was 91.56%

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Continuing education for instructors • Increase scenario based training • Maintain accreditation through University of Alaska and Veterans Administration to ensure college credit is maintained • Continue to meet or exceed minimum APSC standards for basic officer training • Invest in newest equipment and facilities • Provide basic Alaska Law Enforcement Training (ALET) academy • Provide Village Public Safety Officer (VPSO)/Village Police Officer (VPO) academies • Provide in-service training to DPS • Provide instructor training in law enforcement subjects such as firearms, defensive tactics, and domestic violence • Provide search and rescue (SAR) training • Provide boater safety training 	<ul style="list-style-type: none"> • Provide court services officer training • Provide outdoor survival training • Maintain training record database • Ensure quality testing continues to evaluate knowledge and performance in all subjects • Design and institute individualized physical fitness training programs • Instruct students in maintenance of healthy lifestyles • Maintain state of the art fitness equipment and weight room • Track, evaluate, and work towards reducing injuries • Continue cost saving methods such as was done with recruit uniforms to hold down operating expenses • Produce classroom materials in-house • Decrease use of paper by converting lesson plans to digital format

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public services to its citizens.

The goals of the Training Academy are to:

- Provide basic Alaska Police Standards Council (APSC) certified ALET police training (15-week session, twice

per year) for up to:

- 50 Municipal police officers
- 33 Alaska State Troopers
- 2 Alaska Deputy Fire Marshals
- 4 University of Alaska Southeast students
- 10 Airport fire and police officers
- 2 Department of Natural Resources park rangers

- Provide basic law enforcement training (10-week session, once per year) to:
 - 20 Village Public Safety Officers
- Provide post-ALET trooper-specific training (3-week session, twice per year) to:
 - 20 Alaska State Troopers
- Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 10 Municipal police officers
- Host on-site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:
 - 163 Alaska State Troopers
- Host on-site training and provide assistance to law enforcement agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other advance law enforcement courses such as Kaminski and Associates Field Training Officer School.

Significant Changes in Results to be Delivered in FY2013

With increased recruiting efforts from within the state of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve.

Major Component Accomplishments in 2011

- Provided basic police training (15-week session, twice per year) to:
 - 11 Municipal police officers
 - 19 Alaska State Troopers
 - 7 Airport police and fire officers
 - 1 University of Southeast Alaska self pay students
 - 1 Alaska Deputy Fire Marshals
- Provided lateral certification training (4-week session twice per year) to 6 Alaska State Troopers
- Provided post-ALET trooper-specific training (3-week session, twice per year) to 24 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 12 Municipal police officers

- 1 University of Alaska Officers
- 1 Ketchikan Airport Officers
- 4 State of Alaska Dept of Revenue Officers

- Provided instructor support at Alaska State Trooper in-service (1-week session) to 146 Alaska State Troopers
- Provided basic law enforcement training (10-week session, once per year) to 21 Village Public Safety Officers
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 12 attendees
- Provided firearms instructor training (1-week session, once per year) to 16 Alaska State Troopers
- Provided instructor training (3-week session, twice per year) to 2 Court Services Officers
- Provided Colt & Remington Armorer Course 27 Alaska State Troopers
- Hosted Federal Law Enforcement Training Center (FLETC) Firearms Survival Shooting training to (5-day session, once per year) to 15 attendees from US Marshals, US Fish and Wildlife Service, and Bureau of Land Management

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information

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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,414.5	1,544.9	1,592.0
72000 Travel	132.6	175.9	175.9
73000 Services	367.6	505.4	499.0
74000 Commodities	468.5	197.6	197.6
75000 Capital Outlay	0.0	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,383.2	2,445.3	2,486.0
Funding Sources:			
1004 General Fund Receipts	1,731.7	1,742.9	1,783.6
1005 General Fund/Program Receipts	0.0	19.3	19.3
1007 Inter-Agency Receipts	593.3	683.1	683.1
1061 Capital Improvement Project Receipts	58.2	0.0	0.0
Funding Totals	2,383.2	2,445.3	2,486.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	593.3	683.1	683.1
General Fund Program Receipts	51060	0.0	19.3	19.3
Capital Improvement Project Receipts	51200	58.2	0.0	0.0
Restricted Total		651.5	702.4	702.4
Total Estimated Revenues		651.5	702.4	702.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,742.9	19.3	683.1	0.0	2,445.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	0.0	-6.4
-FY2013 Salary Increases	36.6	0.0	0.0	0.0	36.6
-FY2013 Health Insurance Increases	10.5	0.0	0.0	0.0	10.5
FY2013 Governor	1,783.6	19.3	683.1	0.0	2,486.0

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	12	Annual Salaries	882,005
Part-time	0	0	Premium Pay	172,124
Nonpermanent	0	0	Annual Benefits	580,349
			<i>Less 2.60% Vacancy Factor</i>	(42,478)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,592,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Program Coordinator II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,414.5	1,544.9	1,544.9	1,544.9	1,592.0	47.1	3.0%
72000 Travel	132.6	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	367.6	498.6	505.4	505.4	499.0	-6.4	-1.3%
74000 Commodities	468.5	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	40.7	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts (Other)	593.3	683.1	683.1	683.1	683.1	0.0	0.0%
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
Designated General (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
Other Funds	651.5	683.1	683.1	683.1	683.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	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: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,736.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		683.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$36.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$10.5												
Totals		2,486.0	1,592.0	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1786	Program Coordinator II	FT	A	GP	Sitka	105	20B / C	12.0		69,453	0	0	42,301	111,754	111,754
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L / M	12.0		58,071	0	3,573	37,802	99,446	99,446
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23K	12.0		115,368	0	826	58,508	174,702	174,702
12-0098	Corporal PS	FT	P	AA	Sitka	105	77J / K	12.0		92,414	0	15,600	55,840	163,854	163,854
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10G / J	12.0		41,792	0	1,582	32,654	76,028	76,028
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14G / J	12.0		55,041	0	540	37,170	92,751	92,751
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8G / J	12.0		36,937	0	1,403	30,792	69,132	69,132
12-1090	Corporal PS	FT	P	AA	Sitka	105	77E / F	12.0		82,335	0	34,180	58,463	174,978	174,978
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78F	12.0		91,566	0	20,596	57,120	169,282	169,282
12-1174	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		85,680	0	35,154	59,796	180,630	180,630
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		82,584	0	31,446	57,697	171,727	171,727
12-1885	Corporal PS	FT	P	AA	Sitka	105	77A	12.0		70,764	0	27,224	52,206	150,194	150,194

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					882,005	0	172,124	580,349
Full Time Positions:		12	0	0				
Part Time Positions:		0	0	0				
Non Permanent Positions:		0	0	0				
Positions in Component:		12	0	0				
Total Component Months: 144.0					Total Pre-Vacancy:			1,634,478
					Minus Vacancy Adjustment of 2.60%:			(42,478)
					Total Post-Vacancy:			1,592,000
					Plus Lump Sum Premium Pay:			0
					Personal Services Line 100:			1,592,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,634,478	1,592,000	100.00%
Total PCN Funding:	1,634,478	1,592,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		132.6	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			132.6	175.9	175.9
72100	Instate Travel	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	2.3	0.0	0.0
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	71.1	102.0	102.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	22.8	35.0	35.0
72400	Out Of State Travel	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	5.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	23.6	28.9	28.9
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	7.1	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		367.6	505.4	499.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.6	505.4	499.0
73001	Non-Interagency Svcs	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	16.8	0.0	0.0
73025	Education Services	Conference registration fees.	24.3	18.1	13.8
73150	Information Technlgy	Software licenses and maintenance.	0.9	2.0	2.0
73154	Software Licensing	Microsoft Exchange.	2.3	2.6	2.6
73156	Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	16.6	21.9	21.9
73225	Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	2.5	12.0	12.0
73228	Postage	Postage.	1.1	6.5	6.5
73525	Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	63.3	60.0	64.0
73650	Struc/Infstruct/Land	Repairs to structure and grounds maintenance.	16.4	144.0	146.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.)	8.8	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease/purchase of copier equipment.	38.6	27.3	28.2
73750	Other Services (Non IA Svcs)	Laundry.	1.8	9.0	9.0
73757	Honorariums/Stipend	Fees paid to contract employees providing training at the academy.	45.9	39.2	34.0
73766	Transport Services	Bus transportation of academy students for meals.	32.8	35.0	40.5
73805	IT-Non-Telecommunication	APSIN	13.6	14.8	13.6
73805	IT-Non-Telecommunication	Enterprise Technology	0.3	0.4	0.3

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				73000 Services Detail Totals	367.6	505.4	499.0
		Services					
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	7.6	12.1	8.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	6.7	6.7	6.7	
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR Chargeback.	0.0	0.4	0.0	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	9.1	10.7	9.0	
73808	Building Maintenance	Mechanical Inspection	Service work performed on the Academy mechanical system.	0.4	0.0	0.0	
73809	Mail	Central Mail	RSA for central mail services.	0.4	0.5	0.5	
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.3	0.3	0.0	
73812	Legal	Commissioner's Office	RSA for legal services.	2.2	2.3	2.3	
73814	Insurance	Risk Management	RSA for risk management property insurance.	11.1	11.1	11.1	
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	6.0	10.2	7.5	
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6	
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.3	1.5	1.5	
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)		State travel office fees.	2.3	5.0	5.0	
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	31.5	34.0	34.0	

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.6	505.4	499.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	2.0	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		468.5	197.6	197.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			468.5	197.6	197.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	45.4	57.0	57.0
74200	Business	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	6.4	0.0	0.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	35.1	39.4	39.4
74480	Household & Instit.	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	13.5	0.0	0.0
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	233.8	0.0	0.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	5.2	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	62.0	72.2	72.2
74600	Safety (Commodities)	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	24.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	37.8	24.0	24.0
74650	Repair/Maintenance (Commodities)	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	4.8	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	0.0	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				593.3	683.1	683.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	0.0	218.9	27.5
59040	Revenue RSA from Department of Revenue for Alaska Police Standards Council certification training for an investigator.	Criminal Investigations Unit	12847114	11100	3.6	0.0	0.0
59070	Labor Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	Business Services	12848001	11100	94.4	6.0	0.0
59120	Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.	VPSO Support	12847004	11100	63.2	44.6	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	12.7	13.0	13.0
59120	Public Safety Law enforcement training for nine Alaska State Troopers during the spring Alaska Law Enforcement Training (ALET) class. These troopers were lateral hires from other agencies.	AST Detachments	12847112	11100	12.8	0.0	0.0
59120	Public Safety Law enforcement training for two Alaska Wildlife Troopers that are lateral transfers from other states during the Fall ALET session.	Alaska Wildlife Troopers	12847113	11100	5.8	0.0	0.0
59450	University Of Alaska RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.	Sitka Campus	12847001	11100	291.1	200.6	298.0
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	109.7	200.0	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	19.3	19.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	0.0	19.3	19.3

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	58.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) training funded with capital interagency funds.	VPSO Support	12847004	11100	58.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	13.6	14.8	13.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.4	0.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	7.6	12.1	8.5
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.7	6.7	6.7
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.0
73805 IT-Non-Telecommunication subtotal:					28.2	34.4	29.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	9.1	10.7	9.0
73806 IT-Telecommunication subtotal:					9.1	10.7	9.0
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.4	0.0	0.0
73808 Building Maintenance subtotal:					0.4	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.5	0.5
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.3	0.3	0.0
73809 Mail subtotal:					0.7	0.8	0.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.2	2.3	2.3
73812 Legal subtotal:					2.2	2.3	2.3
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	11.1	11.1	11.1
73814 Insurance subtotal:					11.1	11.1	11.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	6.0	10.2	7.5
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.3	1.5	1.5
73815 Financial subtotal:					7.9	12.3	9.6
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	31.5	34.0	34.0
73848 State Equip Fleet subtotal:					31.5	34.0	34.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.0	2.1	2.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.0	2.1	2.1

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Training Academy total:	93.2	107.8	97.8
			Grand Total:	93.2	107.8	97.8