

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

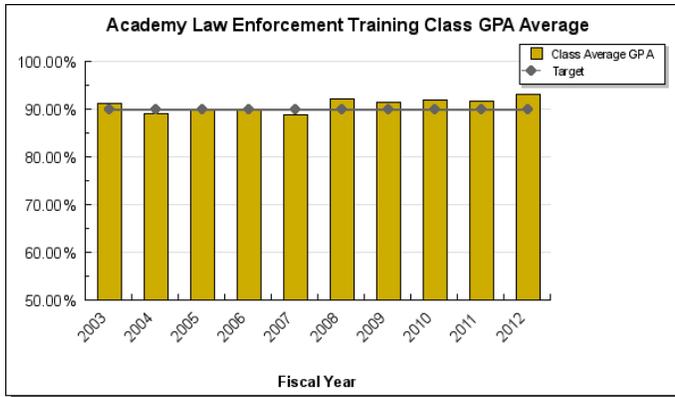
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



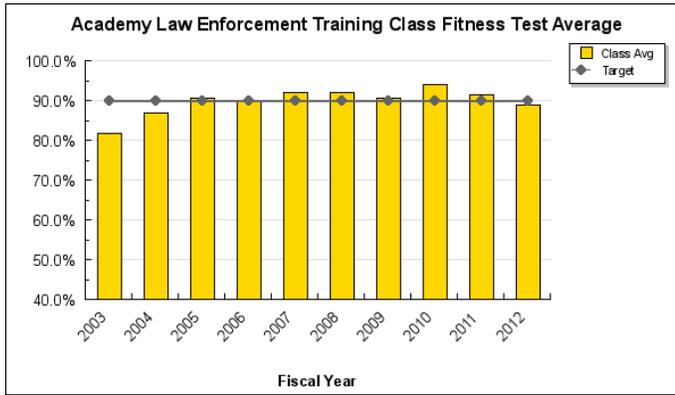
Core Services

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

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2012

- Provided basic police training (15-week session, twice per year) to:
 - 13 Municipal police officers
 - 15 Alaska State Troopers
 - 5 Alaska State Parks Rangers
- Provided lateral certification training (4-week session twice per year) to 6 Alaska State Troopers

- Provided Alaska law enforcement trooper-specific training (3-week session, twice per year) to 14 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:
 - 18 Municipal police officers
 - 1 Alcohol Beverage Control Board
 - 1 Alaska State Park Rangers
- Provided instructor support at Alaska State Trooper in-service (1-week session) to 20 Alaska State Troopers
- Provided basic law enforcement training (10-week session, once per year) to 30 Village Public Safety Officers
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 14 attendees
- Provided firearms instructor training (1-week session, once per year) to 19 Alaska State Troopers
- Provided instructor training (3-week session, twice per year) to 2 Court Services Officers
- Provided Colt & Remington Armorer Course 20 Alaska State Troopers
- Provided Standard Field Sobriety Training instructor training (1 day refresher) to Alaska State Park Rangers In-service to 24 Park Rangers
- Provided and hosted Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week) to 13 Mt Edgecumbe High School Cadets.
- Provided and hosted Apprentice Fire Academy training (2 week session) to 10 Mt Edgecumbe High School Cadets

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 Alaska Law Enforcement Training (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 FY2014

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.

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)

Contact Information

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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,564.6	1,594.5	1,658.9
72000 Travel	143.1	175.9	175.9
73000 Services	354.2	499.0	499.0
74000 Commodities	405.3	197.6	212.6
75000 Capital Outlay	37.1	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,504.3	2,488.5	2,567.9
Funding Sources:			
1004 General Fund Receipts	1,782.8	1,786.1	1,800.5
1005 General Fund/Program Receipts	10.8	19.3	34.3
1007 Interagency Receipts	710.7	683.1	733.1
Funding Totals	2,504.3	2,488.5	2,567.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	710.7	683.1	733.1
General Fund Program Receipts	51060	10.8	19.3	34.3
Restricted Total		721.5	702.4	767.4
Total Estimated Revenues		721.5	702.4	767.4

**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	1,786.1	19.3	683.1	0.0	2,488.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	14.4	0.0	0.0	0.0	14.4
-Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	0.0	15.0	0.0	0.0	15.0
Proposed budget increases:					
-Interagency Receipt Authority for Law Enforcement Cadet Corps Program	0.0	0.0	50.0	0.0	50.0
FY2014 Governor	1,800.5	34.3	733.1	0.0	2,567.9

Training Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	904,276
Part-time	0	0	COLA	10,111
Nonpermanent	0	0	Premium Pay	176,561
			Annual Benefits	602,133
			Less 2.02% Vacancy Factor	(34,181)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,658,900

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 (AR47260) (524)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,564.6	1,594.5	1,594.5	1,594.5	1,658.9	64.4	4.0%
72000 Travel	143.1	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	354.2	499.0	499.0	499.0	499.0	0.0	0.0%
74000 Commodities	405.3	197.6	197.6	197.6	212.6	15.0	7.6%
75000 Capital Outlay	37.1	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	2,504.3	2,488.5	2,488.5	2,488.5	2,567.9	79.4	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
1005 GF/Prgm (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
1007 I/A Rcpts (Other)	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
Unrestricted General (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
Designated General (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
Other Funds	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,786.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		683.1										
Subtotal		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
FY2014 Salary and Health Insurance increase : \$14.4												
FY2014 Salary Increase of 1% PSEA: \$8.8												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$4.1												
Interagency Receipt Authority for Law Enforcement Cadet Corps Program												
Inc		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
The Training Academy has received interagency receipts from the Department of Labor for the Law Enforcement Cadet Corps (LECC) program for the last three years and has been unbudgeted. This request will allow budgeting for the reimbursable services agreement.												
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services												
Trin		15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.0										
Transfer authority from Alaska Wildlife Troopers Marine Enforcement component for training services. Authority is available to transfer due to a reduction in receipts for vessel charters.												

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	
	Totals	2,567.9	1,658.9	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
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	20C / D	12.0		71,717	0	0	43,440	115,157	11,516
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M	12.0		59,183	863	3,642	40,171	103,859	103,859
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23L	12.0		111,180	0	0	57,696	168,876	168,876
12-0098	Corporal PS	FT	P	AA	Sitka	105	77L / M	12.0		95,444	1,539	16,525	58,556	172,064	172,064
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	1,648	33,262	77,774	77,774
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14G / J	12.0		56,256	0	562	37,866	94,684	94,684
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8G / J	12.0		38,016	0	1,462	31,379	70,857	70,857
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		82,584	1,549	35,414	60,548	180,095	180,095
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78F	12.0		94,999	1,527	21,324	60,024	177,874	177,874
12-1174	Corporal PS	FT	P	AA	Sitka	105	77K / L	12.0		90,564	1,667	36,395	63,351	191,977	191,977
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		85,422	1,534	31,431	60,189	178,576	178,576
12-1885	Corporal PS	FT	P	AA	Sitka	105	77B / C	12.0		76,047	1,432	28,158	55,651	161,288	161,288

	Total Positions	New	Deleted
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 Salary Costs:	904,276
Total COLA:	10,111
Total Premium Pay:	176,561
Total Benefits:	602,133
Total Pre-Vacancy:	1,693,081
Minus Vacancy Adjustment of 2.02%:	(34,181)
Total Post-Vacancy:	1,658,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,658,900

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,589,440	1,557,351	93.88%
1007 Interagency Receipts	103,641	101,549	6.12%
Total PCN Funding:	1,693,081	1,658,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		143.1	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			143.1	175.9	175.9
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	108.5	110.0	110.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	12.5	35.0	35.0
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.	16.4	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	5.7	5.9	5.9

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		354.2	499.0	499.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			354.2	499.0	499.0
73025	Education Services	Conference registration fees.	19.4	18.3	18.3
73154	Software Licensing	Microsoft Exchange.	2.7	3.0	3.0
73156	Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	16.8	22.0	22.0
73225	Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	7.0	18.0	18.0
73525	Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	73.9	75.0	75.0
73650	Struc/Infstruct/Land	Repairs to structure and grounds maintenance.	19.3	102.8	102.8
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.)	8.6	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease/purchase of copier equipment.	29.6	30.0	30.0
73750	Other Services (Non IA Svcs)	Laundry.	0.8	9.0	9.0
73757	Honorariums/Stipend	Fees paid to contract employees providing training at the academy.	35.3	35.0	35.0
73766	Transport Services	Bus transportation of academy students for meals.	42.9	45.0	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.3	0.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	14.8	15.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	12.1	13.4

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				354.2	499.0	499.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	6.6	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	10.7	11.3	11.3
73808	Building Maintenance	Mechanical Inspection	Service work performed on the Academy mechanical system.	0.3	0.3	0.3
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.4	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services. FY2013 RSA is directly with Department of Law.	2.8	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	3.0	3.0
73814	Insurance	Risk Management	RSA for risk management property insurance.	10.5	9.3	9.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	10.1	10.9	10.9
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.7	0.8	0.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.4	1.8	1.8
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.	1.7	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.7	46.8	46.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	2.2	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		405.3	197.6	212.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			405.3	197.6	212.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	32.7	30.0	30.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	20.5	20.0	20.0
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	265.4	117.6	132.6
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	7.6	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.	28.5	25.0	25.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	50.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		37.1	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			37.1	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	37.1	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				710.7	683.1	733.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	0.0	0.0	27.5
59070	Labor Unbudgeted RSA from Department of Labor to support the Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement in FY12. Incremental authority request in FY2014 for the program.	Business Services	12848001	11100	25.0	0.0	50.0
59100	Natural Resources RSA from Department of Natural Resources for Alaska Police Standards Council certification training for an investigator.	Parks & Recreation Access	12847114	11100	2.4	0.0	0.0
59120	Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.	VPSO Support	12847004	11100	165.2	150.0	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	48.3	45.0	13.0
59120	Public Safety Law enforcement training for Alaska State Troopers that are lateral hires from other agencies.	AST Detachments	12847112	11100	12.6	16.8	0.0
59120	Public Safety RSA from Alcohol Beverage Control Board for Alaska Police Standards Council certification training for an investigator.	ABC Board	12847115	11100	2.4	0.0	0.0
59120	Public Safety RSA from Alaska Police Standards Council to purchase a portable simulator training system to use for statewide refresher training provided to Alaska State Troopers and Village Public Safety Officers.	AK Police Standards Council	12847116	11100	37.1	0.0	0.0
59120	Public Safety Unbudgeted RSA from Village Public Safety Officer (VPSO) program to support the Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement. Budgeted in FY2013.	VPSO Support	12848002	11100	50.0	100.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				710.7	683.1	733.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59450	University Of Alaska RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.	Sitka Campus	12847001	11100	191.1	200.0	298.0
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	176.6	171.3	300.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	10.8	19.3	34.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	10.8	19.3	34.3

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	14.8	15.4	15.4
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.1	13.4	13.4
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.6	7.2	7.2
				73805 IT-Non-Telecommunication subtotal:	33.8	36.3	36.3
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.7	11.3	11.3
				73806 IT-Telecommunication subtotal:	10.7	11.3	11.3
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.3	0.3	0.3
				73808 Building Maintenance subtotal:	0.3	0.3	0.3
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.0	0.0
				73809 Mail subtotal:	0.9	0.5	0.5
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	2.8	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	3.0	3.0
				73812 Legal subtotal:	2.8	3.0	3.0
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	10.5	9.3	9.3
				73814 Insurance subtotal:	10.5	9.3	9.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	10.1	10.9	10.9
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.7	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.4	1.8	1.8
				73815 Financial subtotal:	12.2	13.5	13.5
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	22.7	46.8	46.8
				73848 State Equip Fleet subtotal:	22.7	46.8	46.8
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.2	2.8	2.8

