

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety VPSO Contracts Component Budget Summary

Component: VPSO Contracts

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the Village Public Safety Officer Program component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Village Public Safety Officer Program 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

VPSO Contracts 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	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	345.4	0.0	0.0
74000 Commodities	32.1	0.0	0.0
75000 Capital Outlay	169.3	0.0	0.0
77000 Grants, Benefits	13,129.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,676.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	13,676.0	0.0	0.0
Funding Totals	13,676.0	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.4	0.0	0.0
Unrestricted Total		3.4	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		3.4	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: VPSO Contracts (AR47110) (516)
RDU: Village Public Safety Officer Program (161)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	345.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	32.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	169.3	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	13,129.2	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	13,676.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	13,676.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	13,676.0	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	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	
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
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		345.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			345.4	0.0	0.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	316.7	0.0	0.0
73156	Telecommunication	Telecommunication costs.	0.0	0.0	0.0
73225	Delivery Services	Freight and Postage for shipment of equipment.	12.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and Maintenance (Vehicles).	13.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Safety Services	2.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			32.1	0.0	0.0
74200	Business	Business supplies and computers for VPSO's.	12.9	0.0	0.0
74482	Clothing & Uniforms	Clothing & Uniforms	0.5	0.0	0.0
74600	Safety (Commodities)	Law Enforcement supplies.	2.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	16.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		169.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			169.3	0.0	0.0
75700	Equipment	Snow-machines, all-terrain vehicles, office furniture and equipment associated with the fifteen new VSPO positions.	169.3	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		13,129.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			13,129.2	0.0	0.0
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	819.7	0.0	0.0
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,742.4	0.0	0.0
77110	Grants	Bristol Bay Native Association (BBNA) grant.	2,003.5	0.0	0.0
77110	Grants	Tanana Chiefs Conference (TCC) grant.	1,736.4	0.0	0.0
77110	Grants	Kawerak (KAWE) grant.	1,293.5	0.0	0.0
77110	Grants	Kodiak Area Native Association (KANA) grant.	784.0	0.0	0.0
77110	Grants	Copper River Native Association (CRNA) grant.	601.6	0.0	0.0
77110	Grants	Chugachmiut grant.	341.2	0.0	0.0
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	1,081.0	0.0	0.0
77110	Grants	Northwest Arctic Borough grant.	725.9	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.4	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			11100	3.4	0.0	0.0