

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety VPSO Support Component Budget Summary

Component: VPSO Support

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

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VPSO Support 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	760.2	0.0	0.0
72000 Travel	570.9	0.0	0.0
73000 Services	780.3	0.0	0.0
74000 Commodities	405.5	0.0	0.0
75000 Capital Outlay	51.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,568.3	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	2,553.9	0.0	0.0
1007 Interagency Receipts	14.4	0.0	0.0
Funding Totals	2,568.3	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14.4	0.0	0.0
Restricted Total		14.4	0.0	0.0
Total Estimated Revenues		14.5	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 Support (AR47120) (517)
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	760.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	570.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	780.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	405.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	51.4	0.0	0.0	0.0	0.0	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	2,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,553.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,553.9	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	14.4	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	5	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 Support (517)
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
Travel

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		570.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			570.9	0.0	0.0
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) program manager, training coordinators, DARE program coordinator and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs). This includes the regional law enforcement training provided to the VPSO.	541.0	0.0	0.0
72400	Out Of State Travel	Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meeting to enhance training provided to the VPSO officers.	29.9	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		780.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			780.3	0.0	0.0
73026	Training/Conferences	Registration and course fees for conferences, training, and education.	169.8	0.0	0.0
73154	Software Licensing	Software Licensing	53.2	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	0.8	0.0	0.0
73156	Telecommunication	Long distance, local, and cellular service.	16.5	0.0	0.0
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	24.0	0.0	0.0
73450	Advertising & Promos	Advertising and promotional services.	22.7	0.0	0.0
73525	Utilities	Utility costs (Electricity & Natural Gas/Propane)	0.3	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance services for VPSO equipment warehouse, to include building materials, parts and supplies, and room/space leases and rentals.	36.8	0.0	0.0
73675	Equipment/Machinery	Equipment repair and maintenance for office equipment and furniture, vehicles, and other equipment and machinery.	19.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing, copy, and graphics of VPSO training materials and laundry for VPSO uniforms. Employee recognition.	44.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.0	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	6.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology	7.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			780.3	0.0	0.0	
	Services					
73809	Mail	Central Mail	RSA for central mail services.	0.2	0.0	0.0
73811	Building Leases	DOA Leases	Office leases.	53.8	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	1.2	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.6	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	1.0	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	4.5	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	66.4	0.0	0.0
73818	Training (Services-IA Svcs)	Training and Education Bureau	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	71.5	0.0	0.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	100.0	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with DPA Administrative Services for Grants Administration support.	31.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards RSA.	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fire Service Training	RSA with DPS Fire Service Training for Fire Certification Database support services.	32.0	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		405.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			405.5	0.0	0.0
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	125.0	0.0	0.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	61.1	0.0	0.0
74520	Scientific & Medical	Medical and laboratory supplies.	5.1	0.0	0.0
74600	Safety (Commodities)	Supplies for VPSOs.	195.7	0.0	0.0
74611	Law Enforcement	Probat &Parole Dir Office	14.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	4.2	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		51.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			51.4	0.0	0.0
75700	Equipment	Equipment purchases for VPSO Support	51.4	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66160	Jury & Work Comp Rc			11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59200	Corrections Purchase of Portable Breath Testers (PBTs).	Probat &Parole Dir Office	12758002	11100	14.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	5.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	6.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					14.4	0.0	0.0
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	7.4	0.0	0.0
73806 IT-Telecommunication subtotal:					7.4	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.2	0.0	0.0
73809 Mail subtotal:					0.2	0.0	0.0
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	53.8	0.0	0.0
73811 Building Leases subtotal:					53.8	0.0	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.2	0.0	0.0
73812 Legal subtotal:					1.2	0.0	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.6	0.0	0.0
73814 Insurance subtotal:					0.6	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	1.0	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.3	0.0	0.0
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	4.5	0.0	0.0
73815 Financial subtotal:					5.8	0.0	0.0
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	66.4	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Training and Education Bureau	71.5	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	100.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					237.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DPA Administrative Services for Grants Administration support.	Intra-dept	Administrative Services	31.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS Fire Service Training for Fire Certification Database support services.	Intra-dept	Fire Service Training	32.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					63.2	0.0	0.0
74611	Law Enforcement	Unbudgeted RSA with Dept. of Corrections for purchase	Inter-dept	Probat &Parole Dir	14.4	0.0	0.0

**Inter-Agency Services
Department of Public Safety**

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	of portable breath testers.		Office			
			74611 Law Enforcement subtotal:	14.4	0.0	0.0
			VPSO Support total:	399.0	0.0	0.0
			Grand Total:	399.0	0.0	0.0