

State of Alaska FY2006 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 program is to preserve public peace, protect life, and property in rural villages.

Core Services

See VPSO RDU Narrative.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$366,400	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

See VPSO RDU Narrative.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

See VPSO RDU Narrative.

Statutory and Regulatory Authority

See VPSO RDU Narrative.

Contact Information

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**Support
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	153.0	169.3	171.6
72000 Travel	16.4	23.8	23.8
73000 Services	401.5	137.3	137.3
74000 Commodities	37.3	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
Expenditure Totals	608.2	364.1	366.4
Funding Sources:			
1004 General Fund Receipts	500.6	249.0	251.3
1061 Capital Improvement Project Receipts	107.6	115.1	115.1
Funding Totals	608.2	364.1	366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	107.6	115.1	115.1
Restricted Total		107.6	115.1	115.1
Total Estimated Revenues		107.6	115.1	115.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	249.0	0.0	115.1	364.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.7	0.0	0.0	0.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.6	0.0	0.0	1.6
FY2006 Governor	251.3	0.0	115.1	366.4

**Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	2	2	Annual Salaries	98,331
Part-time	0	0	COLA	724
Nonpermanent	0	0	Premium Pay	19,124
			Annual Benefits	57,120
			<i>Less 1.54% Vacancy Factor</i>	(2,699)
			Lump Sum Premium Pay	4,800
Totals	2	2	Total Personal Services	177,400

Position Classification Summary

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