

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P280

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,954.6	2,948.3	2,948.3	2,706.3	3,475.9	2,831.6	-644.3	-18.5%
2000 Travel	52.4	75.8	75.8	75.8	100.0	60.0	-40.0	-40.0%
3000 Services	577.1	384.6	384.6	384.6	604.2	480.4	-123.8	-20.5%
4000 Commodities	54.6	48.0	48.0	48.0	82.0	48.0	-34.0	-41.5%
5000 Capital Outlay	5.4	154.8	154.8	154.8	154.4	5.2	-149.2	-96.6%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	3,425.2	-991.3	-22.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	3,425.2	-991.3	-22.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	3,425.2	-991.3	-22.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	19	21	19	-2	-9.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	3	3	3	5	3	-2	-40.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund		3,611.5										
Subtotal		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations												
	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.2										
Position transferred from Alaska Bureau of Investigations to the Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations												
	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.8										
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												
Subtotal		3,369.5	2,706.3	75.8	384.6	48.0	154.8	0.0	0.0	19	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018												
	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.3										
Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations												
	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.6										
Delete one-time funding of startup costs for new investigators.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining travel and capital outlay authority is expected to be sufficient to cover anticipated expenses.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,425.2	2,831.6	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Bureau of Investigation (2744)
 RDU: Alaska State Troopers (160)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-2012	32014	State Trooper	NP	A	AA	Anchorage	99	77 C / D	12.0		87,514	0	7,071	33,271	127,856	127,856
12-2013	32015	State Trooper	NP	A	AA	Bethel	99	77 C / D	12.0		131,232	0	10,227	39,975	181,434	181,434
12-1355	14150	Lieutenant DPS	FT	P	SS	Anchorage	99	24 O / P	12.0		157,692	0	756	76,555	235,003	235,003
12-1360	14152	Office Assistant II	FT	A	GP	Anchorage	100	10 B / C	12.0		35,748	1,474	0	31,867	69,089	69,089
12-1366	14155	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12 Q	12.0		62,755	2,587	0	41,973	107,315	107,315
12-1368	14157	Administrative Assistant II	FT	A	SS	Anchorage	500	14 F / J	12.0		57,977	0	0	40,525	98,502	98,502
12-1381	14164	State Trooper	FT	P	AA	Anchorage	100	77 K / L	12.0		110,511	0	8,633	63,270	182,414	182,414
12-1387	14169	Sergeant DPS	FT	P	AA	Anchorage	100	79 L / M	12.0		130,806	0	9,882	70,854	211,542	211,542
12-1439	14202	State Trooper	FT	P	AA	Anchorage	100	77 P	12.0		131,206	0	10,225	71,087	212,518	212,518
12-1452	14208	State Trooper Recruit	FT	P	AA	Anchorage	99	75 D / E	12.0		75,884	0	8,518	50,270	134,672	134,672
12-1498	14240	State Trooper	FT	P	AA	Anchorage	100	77 L	12.0		117,483	0	9,234	66,104	192,821	192,821
12-1555	14273	Office Assistant III	FT	A	GP	Anchorage	100	11 C / D	12.0		39,096	1,612	0	33,120	73,828	73,828
12-1597	14291	State Trooper	FT	P	AA	Anchorage	99	77 O	12.0		117,480	0	9,234	66,103	192,817	192,817
12-1616	14302	State Trooper	FT	P	AA	Anchorage	100	77 L / M	12.0		120,460	0	9,173	67,195	196,828	196,828
12-1628	14309	Office Assistant II	FT	A	GP	Anchorage	99	10 O / P	12.0		51,982	2,143	0	37,942	92,067	92,067
12-1918	14469	Sergeant DPS	FT	P	AA	Anchorage	99	79 L	12.0		121,892	0	13,019	69,047	203,958	203,958
12-1980	25073	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,332	1,663	0	33,583	75,578	75,578
12-1985	31080	State Trooper	FT	P	AA	Anchorage	99	77 D / E	12.0		89,971	0	7,071	54,999	152,041	152,041
12-2009	26472	State Trooper	FT	P	AA	Anchorage	100	77 K	12.0		109,147	0	8,633	62,760	180,540	180,540
12-2018	26471	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 G	12.0		46,764	1,928	0	35,989	84,681	84,681
12-2043	23863	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14 B / C	12.0		46,502	1,917	0	35,891	84,310	84,310

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.

Personal Services Expenditure Detail (1445)

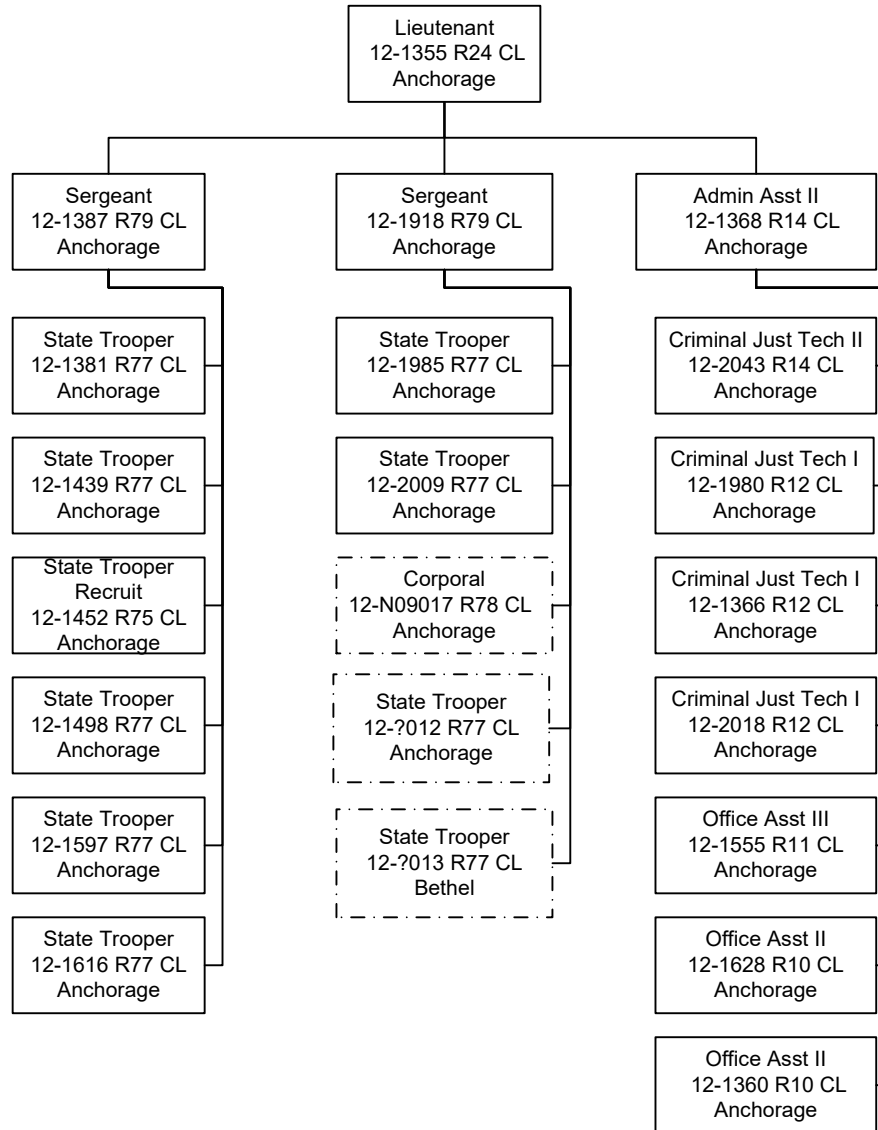
Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-N09017	23864		Corporal DPS	NP	N	AA	Anchorage	99	78 A	12.0		84,353	0	3,043	11,571	98,967	98,967
													Total Salary Costs:	1,966,787			
													Total COLA:	13,324			
													Total Premium Pay:	114,719			
													Total Benefits:	1,093,951			
													Total Pre-Vacancy:	3,188,781			
													Minus Vacancy Adjustment of 0.97%:	(31,081)			
													Total Post-Vacancy:	3,157,700			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	3,157,700			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	3,188,781	3,157,700	100.00%
Total PCN Funding:		3,188,781	3,157,700	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.



LTNP Positions