

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

	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	3,929.2	3,958.6	3,958.6	3,958.6	4,071.5	3,958.6	-112.9	-2.8%
2000 Travel	1.1	14.1	14.1	14.1	14.1	14.1	0.0	0.0%
3000 Services	537.4	510.9	510.9	510.9	510.9	510.9	0.0	0.0%
4000 Commodities	15.4	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
5000 Capital Outlay	0.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
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	4,483.5	4,541.1	4,541.1	4,541.1	4,654.0	4,541.1	-112.9	-2.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	4,487.5	-111.0	-2.4%
1005 GF/Prgm (DGF)	41.5	53.6	53.6	53.6	55.5	53.6	-1.9	-3.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	4,487.5	-111.0	-2.4%
Designated General (DGF)	41.5	53.6	53.6	53.6	55.5	53.6	-1.9	-3.4%
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	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

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

Component: Alaska Bureau of Judicial Services (2885)
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	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,487.5										
1005 GF/Prgm		53.6										
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant long-term nonpermanent positions.												
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Bureau of Judicial Services (2885)
 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
12-1112		14031	Emergency Service Dispatcher I	FT	A	GP	Anchorage	100	15 C / D	12.0		50,753	2,092	0	37,482	90,327	90,327
12-1157		14051	Sergeant DPS	FT	P	AA	Anchorage	99	79 O	12.0		136,121	0	756	69,662	206,539	206,539
12-1170		14056	Office Assistant III	FT	A	GP	Anchorage	100	11 L / M	12.0		49,916	2,058	0	37,169	89,143	89,143
12-1172		14058	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 G	12.0		46,764	1,928	0	35,989	84,681	84,681
12-1304		14131	Lieutenant DPS	FT	P	SS	Anchorage	99	24 O / P	12.0		160,251	0	756	77,356	238,363	238,363
12-1445		14206	Accounting Clerk	FT	A	GP	Anchorage	100	10 G	12.0		40,980	1,689	0	33,825	76,494	76,494
12-1513		14253	Office Assistant II	FT	A	GP	Anchorage	100	10 B / C	12.0		35,601	1,468	0	31,812	68,881	68,881
12-1515		14255	Office Assistant II	FT	A	GP	Anchorage	100	10 K	12.0		44,076	1,817	0	34,984	80,877	80,877
12-1618		14303	Sergeant DPS	FT	P	AA	Anchorage	100	79 O / P	12.0		133,870	0	756	68,958	203,584	203,584
12-1683		14348	Court Services Officer	FT	P	AA	Anchorage	100	74 F / J	12.0		70,810	0	756	45,466	117,032	117,032
12-1684		14349	Court Services Officer	FT	P	AA	Anchorage	100	74 N	12.0		84,456	0	756	50,573	135,785	135,785
12-1686		14351	Court Services Officer	FT	P	AA	Anchorage	100	74 J	12.0		72,900	0	756	46,248	119,904	119,904
12-1687		14352	Court Services Officer	FT	P	AA	Anchorage	100	74 E / F	12.0		68,882	0	756	44,745	114,383	114,383
12-1688		14353	Court Services Officer	FT	P	AA	Anchorage	100	74 F	12.0		70,260	0	756	45,260	116,276	116,276
12-1689		14354	Court Services Officer	FT	P	AA	Anchorage	100	74 K / L	12.0		77,288	0	756	47,890	125,934	125,934
12-1690		14355	Court Services Officer	FT	P	AA	Anchorage	100	74 K / L	12.0		75,754	0	756	47,316	123,826	123,826
12-1691		14356	Court Services Officer	FT	P	AA	Anchorage	100	74 F	12.0		70,260	0	756	45,260	116,276	116,276
12-1692		14357	Court Services Officer	FT	P	AA	Anchorage	100	74 M	12.0		81,408	0	756	49,432	131,596	131,596
12-1694		14359	Court Services Officer	FT	P	AA	Anchorage	100	74 A / B	12.0		60,636	0	756	41,659	103,051	103,051
12-1695		14360	Court Services Officer	FT	P	AA	Anchorage	100	74 M	12.0		81,408	0	756	49,432	131,596	131,596
12-1697		14362	Court Services Officer	FT	P	AA	Anchorage	100	74 E / F	12.0		69,730	0	756	45,062	115,548	115,548
12-1713		14377	Court Services Officer	FT	P	AA	Anchorage	100	74 A / B	12.0		60,453	0	756	41,591	102,800	102,800
12-1772		14395	Court Services Officer	FT	P	AA	Anchorage	100	74 K / L	12.0		76,580	0	756	47,625	124,961	124,961
12-1776		14399	Court Services Officer	FT	P	AA	Anchorage	100	74 A / B	12.0		60,545	0	756	41,625	102,926	102,926
12-1781		14404	Office Assistant II	FT	A	GP	Anchorage	100	10 B / C	12.0		35,748	1,474	0	31,867	69,089	22,108
12-1830		14413	Emergency Service Dispatcher I	FT	A	GP	Anchorage	100	15 C / D	12.0		50,753	2,092	0	37,482	90,327	90,327
12-1930		14481	Court Services Officer	FT	P	AA	Anchorage	100	74 K	12.0		75,636	0	756	47,272	123,664	123,664
12-1931		14482	Court Services Officer	FT	P	AA	Anchorage	100	74 L	12.0		78,468	0	756	48,332	127,556	127,556
12-1943		14494	Court Services Officer	FT	P	AA	Anchorage	100	74 K	12.0		75,636	0	756	47,272	123,664	123,664

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 Judicial Services (2885)
RDU: Alaska State Troopers (160)

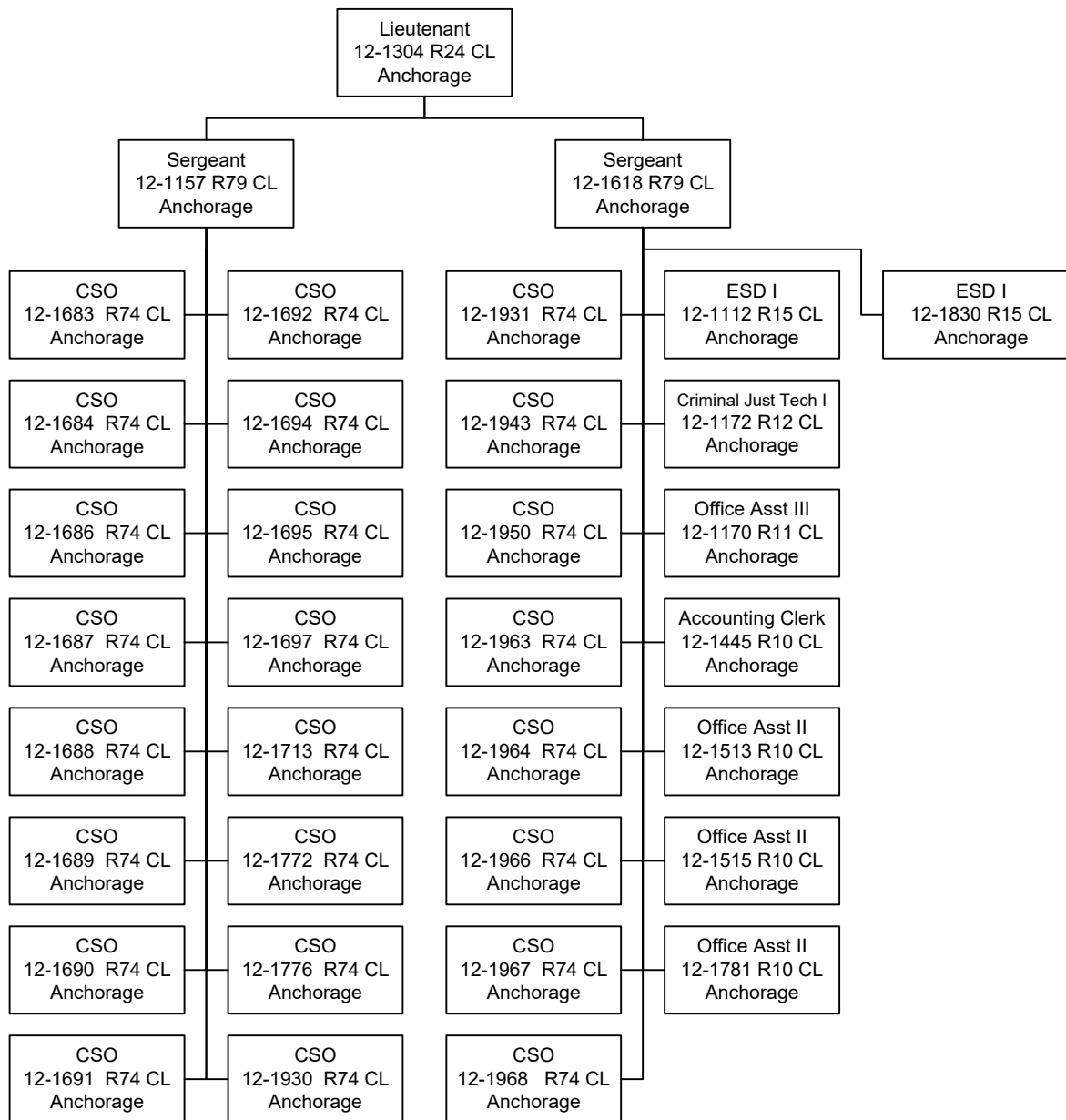
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1950		14501	Court Services Officer	FT	P	AA	Anchorage	100	74 M	12.0		81,408	0	756	49,432	131,596	131,596
12-1963		1378	Court Services Officer	FT	P	AA	Anchorage	100	74 D / E	12.0		66,084	0	756	43,698	110,538	110,538
12-1964		1377	Court Services Officer	FT	P	AA	Anchorage	100	74 J	12.0		72,900	0	756	46,248	119,904	119,904
12-1966		1381	Court Services Officer	FT	P	AA	Anchorage	100	74 L	12.0		78,468	0	756	48,332	127,556	127,556
12-1967		1380	Court Services Officer	FT	P	AA	Anchorage	100	74 L	12.0		78,468	0	756	48,332	127,556	127,556
12-1968		1379	Court Services Officer	FT	P	AA	Anchorage	100	74 K / L	12.0		77,288	0	756	47,890	125,934	125,934

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0
Total Component Months:	420.0		

Total Salary Costs:	2,550,559
Total COLA:	14,618
Total Premium Pay:	20,412
Total Benefits:	1,612,578
Total Pre-Vacancy:	4,198,167
Minus Vacancy Adjustment of 3.02%:	(126,667)
Total Post-Vacancy:	4,071,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,071,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,151,186	4,025,937	98.88%
1005 General Fund/Program Receipts	46,981	45,563	1.12%
Total PCN Funding:	4,198,167	4,071,500	100.00%

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CSO – Court Service Officer
 ESD – Emergency Service Dispatcher