

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)

Non-Formula Component

**RDU:** Fire and Life Safety (556)

IRIS AP Type: P100

	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	2,696.4	3,099.1	3,099.1	3,099.1	3,366.4	3,099.1	-267.3	-7.9%
2000 Travel	104.4	232.4	232.4	232.4	232.4	232.4	0.0	0.0%
3000 Services	436.7	961.8	961.8	961.8	992.2	961.8	-30.4	-3.1%
4000 Commodities	84.6	569.7	569.7	569.7	585.7	569.7	-16.0	-2.7%
5000 Capital Outlay	0.0	10.9	10.9	10.9	10.9	10.9	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%
<b>Totals</b>	<b>3,322.1</b>	<b>4,873.9</b>	<b>4,873.9</b>	<b>4,873.9</b>	<b>5,187.6</b>	<b>4,873.9</b>	<b>-313.7</b>	<b>-6.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	30.4	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,063.5	2,168.7	2,168.7	2,168.7	2,460.9	2,168.7	-292.2	-11.9%
1005 GF/Prgm (DGF)	1,177.8	1,933.8	1,933.8	1,933.8	1,950.8	1,933.8	-17.0	-0.9%
1007 I/A Rcpts (Other)	50.4	271.4	271.4	271.4	275.9	271.4	-4.5	-1.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,063.5</b>	<b>2,168.7</b>	<b>2,168.7</b>	<b>2,168.7</b>	<b>2,460.9</b>	<b>2,168.7</b>	<b>-292.2</b>	<b>-11.9%</b>
<b>Designated General (DGF)</b>	<b>1,177.8</b>	<b>1,933.8</b>	<b>1,933.8</b>	<b>1,933.8</b>	<b>1,950.8</b>	<b>1,933.8</b>	<b>-17.0</b>	<b>-0.9%</b>
<b>Other</b>	<b>50.4</b>	<b>271.4</b>	<b>271.4</b>	<b>271.4</b>	<b>275.9</b>	<b>271.4</b>	<b>-4.5</b>	<b>-1.6%</b>
<b>Federal</b>	<b>30.4</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	24	24	24	26	24	-2	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,168.7										
1005 GF/Prgm		1,933.8										
1007 I/A Rcpts		271.4										
<b>Subtotal</b>		<b>4,873.9</b>	<b>3,099.1</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>4,873.9</b>	<b>3,099.1</b>	<b>232.4</b>	<b>961.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Public Safety

Scenario: FY2020 Governor Amended (15636)  
 Component: Fire and Life Safety (3051)  
 RDU: Fire and Life Safety (556)

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
12-1942	14493	Building Plans Examiner I	FT	F	GP	Anchorage	100	19 J	12.0		78,840	3,250	0	47,992	130,082	65,041
12-2001	14506	Division Director	FT	F	XE	Anchorage	N00	27 J / D	12.0		121,749	0	0	64,245	185,994	185,994
12-2003	14507	Building Plans Examiner I	FT	F	GP	Fairbanks	99	19 Q	12.0		104,559	4,311	0	57,616	166,486	83,243
12-2004	14508	Administrative Assistant I	FT	A	GP	Anchorage	100	12 K / L	12.0		51,348	2,117	0	37,705	91,170	45,585
12-2005	14509	Statistical Technician II	FT	A	GG	Anchorage	99	14 N	12.0		64,296	2,651	0	42,550	109,497	109,497
12-2007	14511	Office Assistant II	FT	A	GP	Anchorage	99	10 M	12.0		47,205	2,021	1,816	36,834	87,876	21,969
12-2010	14512	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76 F / J	12.0		83,059	0	29,355	60,752	173,166	43,292
12-2011	14513	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76 M	12.0		94,320	0	25,509	63,526	183,355	45,839
12-2012	14514	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76 D / E	12.0		80,675	0	25,272	58,332	164,279	164,279
12-2013	14515	Building Plans Examiner I	FT	A	GP	Anchorage	100	19 B / C	12.0		65,074	2,683	0	42,841	110,598	55,299
12-2017	14518	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76 J / K	12.0		86,172	0	30,450	62,326	178,948	44,737
12-2022	14520	Fire Training Specialist	FT	F	GG	Juneau	99	19 P / Q	12.0		105,436	4,347	0	57,944	167,727	167,727
12-2024	14522	Fire Training Admin	FT	A	SS	Anchorage	99	21 L	12.0		102,054	0	0	57,019	159,073	159,073
12-2025	14523	Office Assistant II	FT	A	GP	Anchorage	100	10 C / D	12.0		36,582	1,623	2,794	33,225	74,224	74,224
12-2026	14524	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76 J / K	12.0		84,984	0	27,405	60,742	173,131	43,283
12-2027	14525	Dep Fire Marshal II	FT	P	SS	Anchorage	100	21 E / F	12.0		90,654	0	25,364	62,244	178,262	44,566
12-2028	14526	Office Assistant II	FT	A	GP	Juneau	105	10 K / L	12.0		47,347	2,025	1,780	36,874	88,026	44,013
12-2029	14527	Asst St Fire Marshal	FT	F	SS	Anchorage	99	22 M	12.0		113,264	0	0	61,214	174,478	174,478
12-2031	14528	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21 C / D	12.0		78,140	3,221	0	47,730	129,091	
12-2032	14529	Fire Training Specialist	FT	A	GP	Anchorage	100	19 C / D	12.0		68,397	2,820	0	44,084	115,301	115,301
12-2034	14531	Building Plans Examiner I	FT	F	GP	Anchorage	99	19 L / M	12.0		85,022	3,505	0	50,306	138,833	69,417
12-2035	14532	Fire Training Specialist	FT	A	GP	Anchorage	100	19 C / D	12.0		68,397	2,820	0	44,084	115,301	115,301
12-2039	14534	Office Assistant II	FT	A	GP	Anchorage	100	10 C / D	12.0		36,746	1,630	2,794	33,286	74,456	37,228

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:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
	12-2041	14536	Fire Training Specialist	FT	F	GP	Anchorage	100	19 C / D	12.0		68,397	2,820	0	44,084	115,301	115,301
													<b>Total Salary Costs:</b>	1,862,717			
													<b>Total COLA:</b>	41,844			
													<b>Total Premium Pay:</b>	172,539			
													<b>Total Benefits:</b>	1,207,555			
													<b>Total Pre-Vacancy:</b>	3,284,655			
													<b>Minus Vacancy Adjustment of 3.75%:</b>	(123,155)			
													<b>Total Post-Vacancy:</b>	3,161,500			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	3,161,500			
				<b>Total Component Months:</b>	288.0												
				<b>Total Positions:</b>		<b>New</b>	<b>Deleted</b>										
				<b>Full Time Positions:</b>	24	0	0										
				<b>Part Time Positions:</b>	0	0	0										
				<b>Non Permanent Positions:</b>	0	0	0										
				<b>Positions in Component:</b>	24	0	0										

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	2,024,685	1,948,771	61.64%
1005	General Fund/Program Receipts	1,104,106	1,062,708	33.61%
1007	Interagency Receipts	155,864	150,020	4.75%
<b>Total PCN Funding:</b>		<b>3,284,655</b>	<b>3,161,500</b>	<b>100.00%</b>

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ORGANIZATIONAL CHART

