

Component Detail (1077)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P260

	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	5,544.2	6,121.0	6,121.0	6,412.7	7,216.1	6,412.7	-803.4	-11.1%
2000 Travel	53.5	54.8	54.8	54.8	54.8	54.8	0.0	0.0%
3000 Services	1,250.4	3,153.0	3,153.0	3,153.0	3,153.0	3,153.0	0.0	0.0%
4000 Commodities	38.3	132.2	132.2	132.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	503.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	312.2	712.2	712.2	712.2	712.2	712.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,701.9	10,173.2	10,173.2	10,464.9	11,268.3	10,464.9	-803.4	-7.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,281.8	2,526.3	2,526.3	2,526.3	2,526.4	2,526.3	-0.1	-0.0%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	5,726.8	6,913.6	6,913.6	7,205.3	8,008.6	7,205.3	-803.3	-10.0%
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,420.1	7,606.9	7,606.9	7,898.6	8,701.9	7,898.6	-803.3	-9.2%
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,281.8	2,526.3	2,526.3	2,526.3	2,526.4	2,526.3	-0.1	-0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	40	40	40	0	0.0%
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: Statewide Drug and Alcohol Enforcement Unit (3052)
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	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts		2,526.3										
1003 G/F Match		693.3										
1004 Gen Fund		6,913.6										
1005 GF/Prgm		40.0										
Subtotal		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations												
	Trin	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 Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations												
	Trin	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.5										
Position transferred from Alaska State Troopers Detachments to Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Subtotal		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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
12-1017	13974	State Trooper	FT	P	AA	Juneau	105	77 O	12.0		132,702	0	22,163	75,290	230,155	230,155
12-1021	13976	Sergeant DPS	FT	P	AA	Anchorage	100	79 L	12.0		125,549	0	19,396	72,186	217,131	
12-1044	13987	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,872	1,685	0	33,785	76,342	76,342
12-1072	14005	Sergeant DPS	FT	P	AA	Soldotna	100	79 N	12.0		140,390	0	23,190	78,017	241,597	241,597
12-1073	14006	State Trooper	FT	P	AA	Soldotna	100	77 L / M	12.0		118,091	0	19,672	69,939	207,702	207,702
12-1096	14021	State Trooper	FT	P	AA	Anchorage	100	77 P	11.4	**	128,952	0	756	66,289	195,997	195,997
12-1141	14047	State Trooper	FT	P	AA	Anchorage	100	77 N / O	12.0		123,224	0	18,615	71,214	213,053	213,053
12-1205	14072	State Trooper	FT	P	AA	Wasilla	100	77 M / N	12.0		121,318	0	18,291	70,517	210,126	210,126
12-1208	14073	State Trooper	FT	P	AA	Fairbanks	99	77 E / E	12.0		93,486	0	20,489	61,336	175,311	175,311
12-1217	14080	Sergeant DPS	FT	P	AA	Anchorage	99	79 C / D	12.0		101,394	0	16,174	62,680	180,248	180,248
12-1234	14088	State Trooper	FT	P	AA	Kodiak	99	77 D / E	12.0		100,749	0	19,097	63,533	183,379	183,379
12-1253	14102	State Trooper	FT	P	AA	Anchorage	100	77 L	12.0		113,236	0	17,584	67,639	198,459	198,459
12-1284	14122	State Trooper	FT	P	AA	Wasilla	100	77 N	12.0		125,549	0	20,862	72,645	219,056	219,056
12-1286	14124	State Trooper	FT	P	AA	Ketchikan	1EE	77 L	12.0		121,673	0	21,935	71,768	215,376	215,376
12-1339	14143	State Trooper	FT	P	AA	Anchorage	100	77 N	11.5	**	120,318	0	756	63,214	184,288	184,288
12-1370	14158	State Trooper	FT	P	AA	Bethel	150	77 L / M	12.0		170,612	0	30,119	89,642	290,373	290,373
12-1491	14237	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12 F / G	12.0		47,561	1,961	0	36,288	85,810	85,810
12-1522	14258	Criminal Justice Technician I	FT	A	GP	Juneau	105	12 E / F	12.0		47,064	1,940	0	36,102	85,106	85,106
12-1546	14267	Lieutenant DPS	FT	P	SS	Anchorage	99	24 O / P	12.0		160,677	0	4,800	78,755	244,232	244,232
12-1585	14283	Sergeant DPS	FT	P	AA	Nome	99	79 K	12.0		160,928	0	28,296	86,041	275,265	275,265
12-1587	14284	Sergeant DPS	FT	P	AA	Fairbanks	99	79 K / L	12.0		125,341	0	23,761	73,487	222,589	222,589
12-1592	14287	State Trooper	FT	P	AA	Anchorage	100	77 Q	12.0		136,121	0	20,621	75,878	232,620	
12-1602	14293	Sergeant DPS	FT	P	AA	Wasilla	99	79 M	12.0		126,459	0	20,984	72,968	220,411	220,411
12-1634	14314	Crim Int Any II	FT	A	GP	Anchorage	100	17 C / D	12.0		59,515	2,454	0	40,761	102,730	102,730
12-1711	14375	Crim Int Any I	FT	A	GP	Anchorage	100	14 G	12.0		53,784	2,217	0	38,616	94,617	94,617
12-1764	14388	State Trooper	FT	P	AA	Fairbanks	103	77 L	12.0		116,616	0	18,332	69,058	204,006	204,006
12-1767	14390	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12 L / M	12.0		52,595	2,168	0	38,171	92,934	92,934
12-1777	14400	Crim Int Anyiii	FT	A	SS	Anchorage	100	19 F / J	12.0		83,072	0	0	49,916	132,988	132,988
12-1780	14403	Sergeant DPS	FT	P	AA	Anchorage	99	79 M	12.0		126,459	0	19,158	72,397	218,014	218,014

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: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

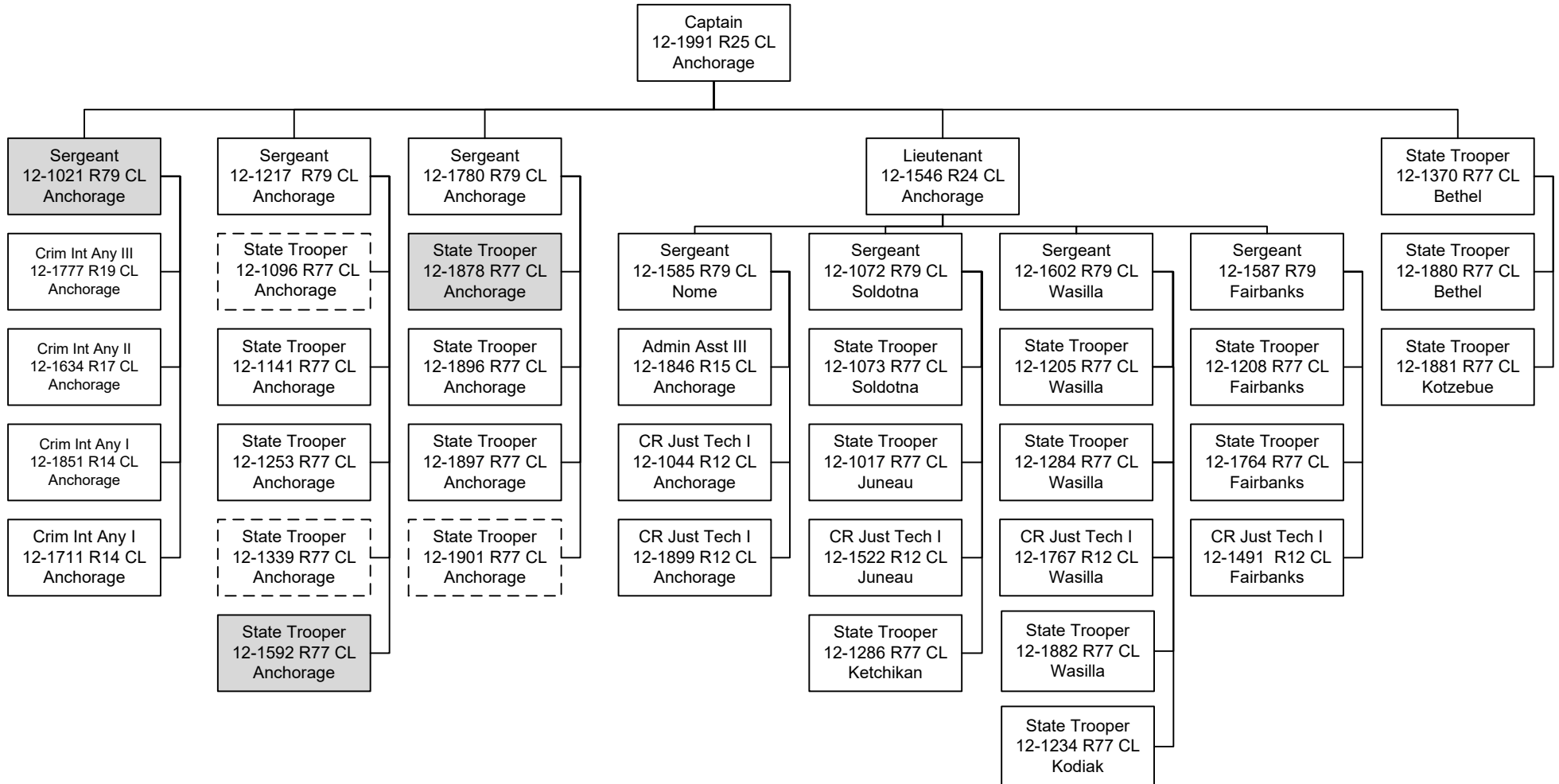
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1846		14421	Admin Asst III	FT	A	SS	Anchorage	500	15 J	12.0		63,024	0	0	42,414	105,438	105,438
12-1851		14424	Crim Int Any I	FT	A	GP	Anchorage	100	14 G	12.0		53,784	2,217	0	38,616	94,617	94,617
12-1878		14429	State Trooper	FT	P	AA	Anchorage	100	77 J / K	12.0		112,421	0	17,487	67,298	197,206	
12-1880		14431	State Trooper	FT	P	AA	Bethel	150	77 O	12.0		196,751	0	33,369	98,838	328,958	328,958
12-1881		14432	State Trooper	FT	P	AA	Kotzebue	99	77 D / E	12.0		145,202	0	23,486	79,616	248,304	248,304
12-1882		14433	State Trooper	FT	P	AA	Wasilla	99	77 J / K	12.0		98,494	0	20,148	63,082	181,724	181,724
12-1896		14447	State Trooper	FT	P	AA	Anchorage	100	77 L	12.0		113,236	0	17,597	67,644	198,477	198,477
12-1897		14448	State Trooper	FT	P	AA	Anchorage	99	77 C / D	12.0		87,514	0	14,643	56,913	159,070	159,070
12-1899		14450	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 A / B	12.0		39,684	1,636	0	33,340	74,660	74,660
12-1901		14452	State Trooper	FT	P	AA	Anchorage	100	77 K	10.5	**	88,720	0	756	49,832	139,308	139,308
12-1991		24721	Captain DPS	FT	P	SS	Anchorage	99	25 N / O	12.0		167,878	0	756	79,743	248,377	248,377

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0
Total Component Months:	477.4		

Total Salary Costs:	4,341,015
Total COLA:	16,278
Total Premium Pay:	533,293
Total Benefits:	2,535,468
Total Pre-Vacancy:	7,426,054
Minus Vacancy Adjustment of 2.83%:	(209,954)
Total Post-Vacancy:	7,216,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,216,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	646,957	628,666	8.71%
1004 General Fund Receipts	6,779,097	6,587,434	91.29%
Total PCN Funding:	7,426,054	7,216,100	100.00%

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Justice Assistant
Grant Positions

SPLIT
FUNDED