

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P215

	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	1,279.5	1,056.8	1,056.8	1,056.8	1,190.5	1,056.8	-133.7	-11.2%	
2000 Travel	77.7	124.7	124.7	124.7	124.7	124.7	0.0	0.0%	
3000 Services	187.8	1,255.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%	
4000 Commodities	12.1	163.7	163.7	163.7	163.7	163.7	0.0	0.0%	
5000 Capital Outlay	0.0	707.8	707.8	645.1	645.1	645.1	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	1,557.1	3,308.2	3,210.2	3,147.5	3,281.2	3,147.5	-133.7	-4.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	1,329.1	-131.8	-9.0%	
1007 I/A Rcpts (Other)	0.0	62.7	62.7	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	704.3	1,916.4	1,818.4	1,818.4	1,820.3	1,818.4	-1.9	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	1,329.1	-131.8	-9.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	704.3	1,979.1	1,881.1	1,818.4	1,820.3	1,818.4	-1.9	-0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	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: Alaska Bureau of Highway Patrol (3073)
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	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund		1,329.1										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		1,916.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		3,210.2	1,056.8	124.7	1,157.2	163.7	707.8	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Interagency Authority to Rural Trooper Housing and AST Detachments												
	Trout	-62.7	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.7										
<p>Transfer interagency receipt authority to Rural Trooper Housing to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel. Receipt authority needed in AST Detachments to support the Visual Information Specialist position transferred from Bureau of Highway Patrol.</p>												
Subtotal		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Bureau of Highway Patrol (3073)
 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
12-1131	14043	State Trooper	FT	P	AA	Seward	99	77 M / N	12.0		112,725	0	48,595	77,310	238,630	143,178
12-1353	30544	Lieutenant DPS	FT	P	SS	Anchorage	99	24 N	12.0		144,845	0	22,765	79,422	247,032	247,032
12-1977	24723	Office Assistant III	FT	A	GP	Soldotna	100	11 D / E	12.0		40,116	2,031	9,157	36,928	88,232	88,232
12-1978	24724	Admin Asst III	FT	A	GP	Palmer	99	15 O	12.0		71,690	3,411	11,037	49,447	135,585	81,351
12-1986	24718	State Trooper	FT	P	AA	Anchorage	99	77 O	12.0		117,480	0	55,183	80,859	253,522	152,113
12-1988	24719	State Trooper	FT	P	AA	Anchorage	99	77 L / M	12.0		109,439	0	51,864	77,305	238,608	143,165

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	596,295
Total COLA:	5,442
Total Premium Pay:	198,601
Total Benefits:	401,271
Total Pre-Vacancy:	1,201,609
Minus Vacancy Adjustment of 0.92%:	(11,109)
Total Post-Vacancy:	1,190,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,190,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	855,071	847,166	71.16%
1061 Capital Improvement Project Receipts	346,538	343,334	28.84%
Total PCN Funding:	1,201,609	1,190,500	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.

