

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P310

	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	1,561.9	1,683.6	1,683.6	1,994.6	2,648.2	1,994.6	-653.6	-24.7%	
2000 Travel	107.2	78.4	78.4	78.4	121.0	67.8	-53.2	-44.0%	
3000 Services	1,392.6	1,401.8	1,401.8	1,401.8	1,427.4	1,110.2	-317.2	-22.2%	
4000 Commodities	1,032.9	1,224.8	1,224.8	1,224.8	1,059.0	988.8	-70.2	-6.6%	
5000 Capital Outlay	-0.3	0.0	0.0	0.0	45.0	0.0	-45.0	-100.0%	
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	4,094.3	4,388.6	4,388.6	4,699.6	5,300.6	4,161.4	-1,139.2	-21.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,435.2	3,567.3	3,567.3	3,878.3	4,470.7	3,340.1	-1,130.6	-25.3%	
1007 I/A Rcpts (Other)	659.1	796.1	796.1	796.1	804.7	796.1	-8.6	-1.1%	
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	25.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,435.2	3,567.3	3,567.3	3,878.3	4,470.7	3,340.1	-1,130.6	-25.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	659.1	821.3	821.3	821.3	829.9	821.3	-8.6	-1.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	14	15	15	17	21	17	-4	-19.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
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	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,567.3										
1007 I/A Rcpts		796.1										
1061 CIP Rcpts		25.2										
Subtotal		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers												
	Trin	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers												
	Trin	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.7										
This position is transferred from Alaska Wildlife Troopers to enhance operational alignment.												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was originally unbudgeted, and was created to backfill a permanent full time Aircraft Pilot II while the incumbent was on active duty military assignment. Subsequently, this position was extended to meet obligations of safely training/certifying pilots for the department and to provide improved coverage for air mission requests involving complex aircraft. Since this position has been in existence for more than two years, the department has added it to the budget.												
Subtotal		4,699.6	1,994.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-538.2	0.0	-10.6	-291.6	-236.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-538.2										
Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization for travel, services, supplies and capital outlay is sufficient to cover anticipated expenses.												
Totals		4,161.4	1,994.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Wildlife Troopers Aircraft Section (492)

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
12-1043	13986	Administrative Assistant II	FT	A	GP	Anchorage	99	14 M / N	12.0		62,052	2,641	2,000	42,459	109,152	87,322
12-1309	14134	Aircraft Pilot II	FT	A	GP	Anchorage	100	19 D / E	12.0		69,792	3,407	12,841	49,412	135,452	74,499
12-1467	14217	Aircraft Pilot II	FT	A	GP	Anchorage	100	19 F / G	12.0		73,568	3,614	14,092	51,293	142,567	78,412
12-1595	14289	Aircraft Pilot II	FT	A	GP	Anchorage	100	19 C / D	12.0		68,712	3,463	15,293	49,925	137,393	75,566
12-1920	14471	Public Safety Technician II	FT	A	GP	Anchorage	100	11 F / G	6.0	**	21,742	1,050	3,347	18,633	44,772	44,772
12-3017	14550	Project Assistant	FT	A	GP	Anchorage	100	16 F / G	12.0		60,628	2,709	5,087	43,081	111,505	111,505
12-3032	14559	Office Assistant II	FT	A	GP	Anchorage	100	10 B / C	12.0		35,699	1,514	1,016	32,229	70,458	70,458
12-3056	14578	State Trooper	FT	P	AA	Anchorage	100	77 C	12.0		78,468	0	13,312	53,030	144,810	144,810
12-3100	14606	Lieutenant DPS	FT	P	SS	Anchorage	99	24 F	12.0		129,948	0	10,311	70,864	211,123	211,123
12-3169	31885	Aircraft Pilot II	FT	A	GP	Anchorage	100	19 A / B	12.0		63,233	3,139	12,912	46,984	126,268	126,268
12-3200	14650	Aircraft Supervisor	FT	A	SS	Anchorage	100	20 J / K	12.0		91,395	0	14,539	58,471	164,405	90,423
12-3202	14651	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54 C / D	12.0		50,017	0	3,561	38,435	92,013	73,610
12-3206	14652	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51 O	12.0		77,220	0	10,395	51,172	138,787	111,030
12-3208	14653	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54 E / F	12.0		52,961	0	9,536	41,773	104,270	83,416
12-3209	14654	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53 M	12.0		67,566	0	9,503	47,226	124,295	99,436
12-3849	14680	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53 L	12.0		65,133	0	9,442	46,292	120,867	96,694
12-3867	14694	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54 D / E	12.0		52,437	0	9,213	41,456	103,106	103,106
12-N18006	32650	Aircraft Pilot II	NP	A	GG	Anchorage	100	19 A / B	12.0		62,696	2,292	3,500	28,698	97,186	97,186

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	18	0	0
Total Component Months:	210.0		

Total Salary Costs:	1,183,267
Total COLA:	23,829
Total Premium Pay:	159,900
Total Benefits:	811,433
Total Pre-Vacancy:	2,178,429
Minus Vacancy Adjustment of 3.99%:	(86,829)
Total Post-Vacancy:	2,091,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,091,600

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 Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,779,635	1,708,701	81.69%
1007 Interagency Receipts	398,794	382,899	18.31%
Total PCN Funding:	2,178,429	2,091,600	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.

