

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P320

	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	1,298.4	1,515.6	1,515.6	1,794.6	1,851.9	1,794.6	-57.3	-3.1%
2000 Travel	30.3	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
3000 Services	346.1	383.2	383.2	383.2	383.2	383.2	0.0	0.0%
4000 Commodities	705.1	261.2	261.2	261.2	261.2	261.2	0.0	0.0%
5000 Capital Outlay	11.6	0.0	0.0	0.0	0.0	0.0	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	2,391.5	2,173.1	2,173.1	2,452.1	2,509.4	2,452.1	-57.3	-2.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,391.5	2,173.1	2,173.1	2,452.1	2,509.4	2,452.1	-57.3	-2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,391.5	2,173.1	2,173.1	2,452.1	2,509.4	2,452.1	-57.3	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	10	11	11	12	12	12	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 Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

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 *****												
FY2019 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,173.1										
Subtotal		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I	Trin	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		104.0										
Current crew staffing is insufficient to safely operate the vessel for marine patrol activities. This has required sending personnel from other areas on temporary duty assignment to provide adequate staffing during patrols.												
This position is reclassified from a Public Safety Technician II to a Boat Officer I and transferred from Dutch Harbor to Juneau.												
Transfer Personal Services Authority from Alaska Wildlife Troopers	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Align authority for anticipated fiscal year obligations through reallocation of personal services from Alaska Wildlife Troopers to the Alaska Wildlife Troopers Marine Enforcement Unit. The remaining personal services authority within AWT is expected to be sufficient to cover anticipated expenses.												
Subtotal		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

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
12-1220		14083	Vessel Technician	FT	A	GP	Juneau	105	16 A / B	12.0		54,541	3,162	22,153	47,189	127,045	127,045
12-1429		14197	Vessel Technician	FT	A	GP	Kodiak	111	16 L / M	12.0		77,707	4,587	33,548	60,122	175,964	175,964
12-1921		14472	Boat Officer I	FT	A	GP	Juneau	105	13 D / E	12.0		48,276	2,715	17,591	43,138	111,720	111,720
12-3004		14540	Boat Officer IV	FT	A	GP	Juneau	105	19 E / F	12.0		76,920	4,315	27,747	57,657	166,639	166,639
12-3139		14631	Boat Officer III	FT	A	GP	Kodiak	99	17 N / O	12.0		89,420	5,236	37,586	66,016	198,258	198,258
12-3154		14640	Admin Asst III	FT	A	GP	Anchorage	99	15 N / O	12.0		70,216	2,895	0	44,765	117,876	117,876
12-3155		14641	Boat Officer III	FT	A	GP	Kodiak	111	17 K	12.0		79,056	4,695	34,820	61,103	179,674	179,674
12-3159		14643	Vessel Technician	FT	A	GP	Kodiak	99	16 L / M	12.0		77,471	4,657	35,493	60,761	178,382	178,382
12-3168		2401	Vessel Supervisor	FT	A	GP	Anchorage	200	20 D / E	12.0		74,063	3,745	16,786	52,486	147,080	147,080
12-3808		14659	Boat Officer IV	FT	A	SS	Kodiak	99	19 O	12.0		110,902	0	45,796	76,008	232,706	232,706
12-3814		14663	Boat Officer I	FT	A	GP	Kodiak	111	13 J / K	12.0		59,940	3,559	26,399	50,798	140,696	140,696
12-3825		14669	Boat Officer I	FT	A	GP	Kodiak	111	13 J	12.0		58,044	3,438	25,340	49,693	136,515	136,515

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0
Total Component Months:	144.0		

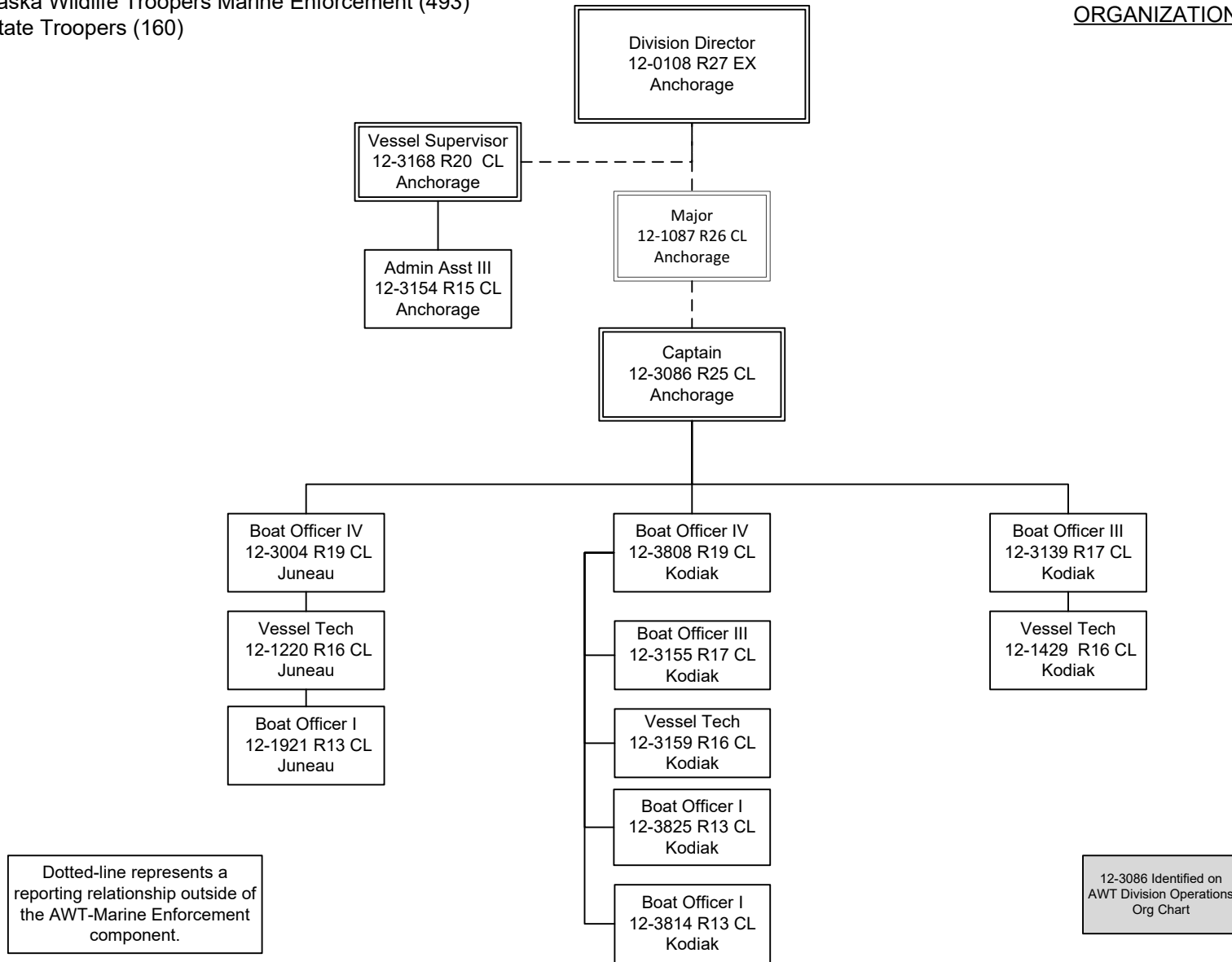
Total Salary Costs:	876,556
Total COLA:	43,004
Total Premium Pay:	323,259
Total Benefits:	669,736
Total Pre-Vacancy:	1,912,555
Minus Vacancy Adjustment of 3.17%:	(60,655)
Total Post-Vacancy:	1,851,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,851,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,912,555	1,851,900	100.00%
Total PCN Funding:	1,912,555	1,851,900	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.

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ORGANIZATIONAL CHART



Dotted-line represents a reporting relationship outside of the AWT-Marine Enforcement component.

12-3086 Identified on AWT Division Operations Org Chart