

Component Detail (1077)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P500

	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	472.6	471.2	471.2	486.2	506.5	494.2	-12.3	-2.4%
2000 Travel	31.4	124.7	124.7	124.7	124.7	124.7	0.0	0.0%
3000 Services	364.3	655.0	655.0	640.0	1,276.2	632.0	-644.2	-50.5%
4000 Commodities	11.8	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	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	880.1	1,288.4	1,288.4	1,288.4	1,944.9	1,288.4	-656.5	-33.8%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	880.1	1,288.4	1,288.4	1,288.4	1,944.9	1,288.4	-656.5	-33.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	880.1	1,288.4	1,288.4	1,288.4	1,944.9	1,288.4	-656.5	-33.8%
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	4	4	4	4	4	4	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 Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,288.4										
Subtotal		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in personal services due to incumbent being reclassified from Secretary to Administrative Assistant III. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		1,288.4	486.2	124.7	640.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in Personal Services. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Totals		1,288.4	494.2	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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
12-0082	13950	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	N05	23 J / K	12.0		110,246	0	0	59,940	170,186	
12-0084	13951	Admin Asst III	FT	A	GP	Juneau	105	15 A / B	12.0		50,732	2,091	0	37,474	90,297	
12-0112	13966	Admin Investigator I - DPS	FT	A	GP	Juneau	105	21 E / F	12.0		85,524	3,526	0	50,493	139,543	
12-0113	13967	Training Coordinator, APSC	FT	A	GP	Juneau	105	19 D / E	12.0		72,617	2,994	0	45,664	121,275	

	Total Positions	New	Deleted		
Full Time Positions:	4	0	0	Total Salary Costs:	319,119
Part Time Positions:	0	0	0	Total COLA:	8,611
Non Permanent Positions:	0	0	0	Total Premium Pay:	0
Positions in Component:	4	0	0	Total Benefits:	193,571
Total Component Months:	48.0			Total Pre-Vacancy:	521,301
				Minus Vacancy Adjustment of 2.84%:	(14,801)
				Total Post-Vacancy:	506,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	506,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	521,301	506,500	100.00%
Total PCN Funding:	521,301	506,500	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.

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ORGANIZATIONAL CHART

