

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P720

	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	1,570.8	1,457.2	1,457.2	1,457.2	1,636.0	1,457.2	-178.8	-10.9%	
2000 Travel	81.2	88.9	88.9	88.9	88.9	48.3	-40.6	-45.7%	
3000 Services	561.6	776.1	776.1	776.1	709.0	1,359.0	650.0	91.7%	
4000 Commodities	156.9	197.6	197.6	197.6	197.6	197.6	0.0	0.0%	
5000 Capital Outlay	0.9	21.5	21.5	21.5	21.5	21.5	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%	
<b>Totals</b>	<b>2,371.4</b>	<b>2,541.3</b>	<b>2,541.3</b>	<b>2,541.3</b>	<b>2,653.0</b>	<b>3,083.6</b>	<b>430.6</b>	<b>16.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,710.0	1,629.4	1,629.4	1,629.4	1,808.2	1,588.8	-219.4	-12.1%	
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	184.3	150.0	437.3%	
1007 I/A Rcpts (Other)	661.4	810.5	810.5	810.5	810.5	1,310.5	500.0	61.7%	
1108 Stat Desig (Other)	0.0	67.1	67.1	67.1	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,710.0</b>	<b>1,629.4</b>	<b>1,629.4</b>	<b>1,629.4</b>	<b>1,808.2</b>	<b>1,588.8</b>	<b>-219.4</b>	<b>-12.1%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>184.3</b>	<b>150.0</b>	<b>437.3%</b>	
<b>Other</b>	<b>661.4</b>	<b>877.6</b>	<b>877.6</b>	<b>877.6</b>	<b>810.5</b>	<b>1,310.5</b>	<b>500.0</b>	<b>61.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	10	10	10	10	10	10	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:** Training Academy (524)  
**RDU:** Statewide Support (165)

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 *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,629.4										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		810.5										
1108 Stat Desig		67.1										
<b>Subtotal</b>		<b>2,541.3</b>	<b>1,457.2</b>	<b>88.9</b>	<b>776.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>General Fund Program Receipt Authority for Anticipated Training Academy Revenue</b>												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										
The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to fully collect all anticipated revenue in FY2020, which is in accord with the legislative intent for the academy to generate more of its revenue from municipal departments.												
In addition, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies, increase class sizes due to the departments retention/recruitment initiative, higher food costs, and longer academy (due to the legislative mandate of teaching 16 hours of sexual assault training) has resulted in the need for increase GF/PR.												
<b>Interagency Receipt Authority for Anticipated Training Academy Revenues</b>												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
The Department of Public Safety, Training Academy, requests additional Interagency receipt authority to fully collect all anticipated revenue in FY2020 due to the increase class sizes from the department's retention/recruitment initiative.												
<b>Delete Uncollectible Statutory Designated Program Receipt Authority</b>												
	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-67.1										
During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.6										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

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

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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
management.												
	<b>Totals</b>	<b>3,083.6</b>	<b>1,457.2</b>	<b>48.3</b>	<b>1,359.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)  
 Component: Training Academy (524)  
 RDU: Statewide Support (165)

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
12-0034		13947	Maint Gen Journey	FT	A	LL	Sitka	1BB	54 M	12.0		64,384	0	4,644	44,217	113,245	113,245
12-0097		13959	Lieutenant DPS	FT	P	SS	Sitka	99	24 N / O	12.0		164,018	0	0	78,298	242,316	242,316
12-0098		13960	Corporal DPS	FT	P	AA	Sitka	99	78 J	12.0		110,398	0	18,325	66,854	195,577	195,577
12-0102		13962	Office Assistant II	FT	A	GP	Sitka	99	10 M	12.0		49,572	2,044	0	37,040	88,656	88,656
12-0104		13963	Administrative Assistant II	FT	A	GP	Sitka	105	14 B	12.0		47,448	1,956	0	36,245	85,649	85,649
12-0107		13964	Office Assistant I	FT	A	GP	Sitka	105	8 M	12.0		43,956	1,812	0	34,939	80,707	80,707
12-1090		14017	Corporal DPS	FT	P	AA	Sitka	99	78 K	12.0		114,539	0	19,012	68,621	202,172	202,172
12-1103		14026	Sergeant DPS	FT	P	AA	Sitka	99	79 P	12.0		148,195	0	19,651	79,352	247,198	247,198
12-1306		14132	Corporal DPS	FT	P	AA	Sitka	99	78 K	12.0		114,539	0	22,257	69,637	206,433	206,433
12-1885		14436	Corporal DPS	FT	P	AA	Sitka	99	78 M / N	12.0		123,670	0	23,866	72,997	220,533	220,533

	Total Positions	New	Deleted	Total Salary Costs:	980,719
Full Time Positions:	10	0	0	Total COLA:	5,812
Part Time Positions:	0	0	0	Total Premium Pay:	107,755
Non Permanent Positions:	0	0	0	Total Benefits:	588,200
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,682,486
Total Component Months:	120.0			Minus Vacancy Adjustment of 2.76%:	(46,486)
				Total Post-Vacancy:	1,636,000
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>1,636,000</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,682,486	1,636,000	100.00%
<b>Total PCN Funding:</b>	<b>1,682,486</b>	<b>1,636,000</b>	<b>100.00%</b>

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.