

State of Alaska FY2023 Governor's Operating Budget

Department of Public Safety Training Academy Recruit Sal. Component Budget Summary

Component: Training Academy Recruit Sal.

Contribution to Department's Mission

Reflect personal service costs for recruits attending the DPS Academy.

Major Component Accomplishments in 2021

This component was created in FY2021.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Training Academy Recruit Sal. Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	17	17	Annual Salaries		947,767
Part-time	0	0	COLA		40,324
Nonpermanent	0	0	Premium Pay		9,639
			Annual Benefits		611,796
			<i>Less 1.27% Vacancy Factor</i>		(20,513)
			Lump Sum Premium Pay		0
Totals	17	17	Total Personal Services		1,589,013

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
State Trooper Recruit	0	0	0	17	17
Totals	0	0	0	17	17

Component Detail All Funds
Department of Public Safety

Component: Training Academy Recruit Sal. (3280)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
Unrestricted General (UGF)	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Training Academy Recruit Sal. (3280)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,599.1										
Subtotal		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-51.8												
FY2023 Public Safety Employees COLA Increase												
	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
FY2023 PSEA BU - (AA) 3% COLA: \$41.3												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$0.4												
Totals		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Training Academy Recruit Sal. (3280)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-8001	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8002	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8003	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8004	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8005	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8006	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8007	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8008	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8009	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8010	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8011	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8012	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8013	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8014	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8015	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8016	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8017	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678

Total Positions		New	Deleted	Total Salary Costs:	947,767
Full Time Positions:	17	0	0	Total COLA:	40,324
Part Time Positions:	0	0	0	Total Premium Pay:	9,639
Non Permanent Positions:	0	0	0	Total Benefits:	611,796
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,609,526
				Minus Vacancy Adjustment of 1.27%:	(20,513)
				Total Post-Vacancy:	1,589,013
Total Component Months:	144.5			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,589,013

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,609,526	1,589,013	100.00%
Total PCN Funding:	1,609,526	1,589,013	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.

Department of Public Safety
 RDU: Alaska State Troopers (P200)
 Component – Training Academy Recruit Salaries (P275)
 FY2023 Governor's Budget
 Position Counts: 17 PFT

