

State of Alaska FY2024 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

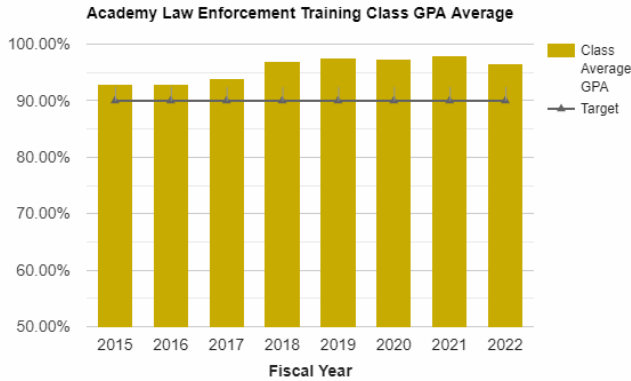
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



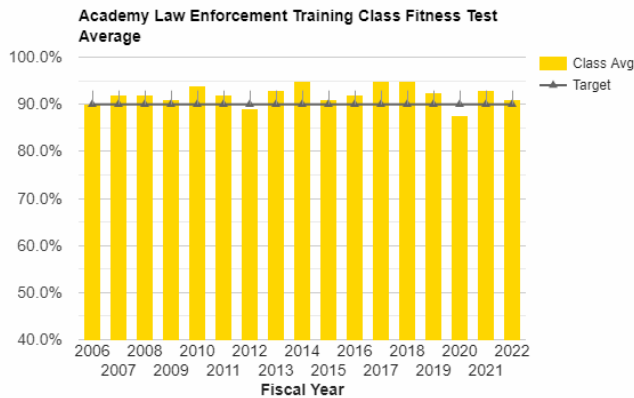
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2022

The Training Academy provided the following public safety training in FY2022:

Basic police training (17-week session, twice per year)

- 16 Alaska State Troopers
- 20 Municipal police officers
- 8 State Airport Police Officers
- 7 Village Public Safety Officers

- 4 Alaska State Park Rangers

Department of Public Safety Lateral Recruit Training (8-week session, twice per year)

- 10 Alaska State Troopers
- 5 Alaska Wildlife Troopers

Alaska law enforcement trooper-specific training (2-week session, twice per year)

- 11 Alaska State Troopers
- 5 Alaska Wildlife Troopers

Alaska Police Standards Council mandated training (2 ½ -week session, once per year) for officers new to Alaska, but certified in other jurisdictions

- 23 Municipal Police Officers
- 2 Municipal Police Chiefs
- 1 Village Public Safety Officers
- 1 State University Police Officer
- 1 State Airport Police Officer

Control Tactics Instructor Training Program (11-day session, once per year)

- 17 Alaska State Troopers
- 3 Alaska Wildlife Troopers
- 3 Municipal Officers

Court Services Officer Training (5-week session, up to twice per year)

- 8 Department of Public Safety Court Services Officers

Hosted one Alaska Rural Fire Protection Specialist Training (10-day session, up to twice per year)

- 8 Village Public Safety Officers

Hosted the Alaska Marine Safety Education Association Instructor Training (1-week session, once per year)

- 8 Attendees

Hosted one AXON TASER Training for the Sitka Police Department

- 2 Sitka Police Department Officers

Key Component Challenges

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction.

The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high-speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

The Training Academy building is over 40 years old and many systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years. Necessary replacements/updates include the HVAC, attic insulation, security upgrades, and carpeting throughout much of the building.

Enrollment numbers are unpredictable, and fluctuations create a burden on both sides of this challenge. After years of declining enrollment due to recruitment challenges throughout the state, the pendulum has begun to swing in the other direction, and the training academy is seeing classes with much bigger numbers than it has seen recently. Increased enrollment resulted in an increase in the purchase of extra equipment (uniforms, ammunition, etc.) that offset the increased revenue. While the department hopes this trend continues for the benefit of communities throughout Alaska, it has put greater burden on the staff. Two full-time positions were eliminated in FY2017, consequently larger recruit classes have pushed the training staff to its limits by increasing the student/instructor ratio and decreasing the amount of time instructors have with each student. Instructor time is also taken up with

information technology duties to keep all training computers operational. An additional full-time instructor would significantly reduce staff workload/burnout and improve the overall educational quality of the students by providing more instructor training time.

Significant Changes in Results to be Delivered in FY2024

The goals and objectives of the Training Academy remain the same as in past years.

The primary goals are to provide all aspects of Alaska Police Standards Council certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)

Contact Information
Contact: Pam Halloran, Administrative Services Director Phone: (907) 465-5501 E-mail: pam.halloran@alaska.gov

Training Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,192,935
Part-time	0	0	COLA	10,716
Nonpermanent	0	0	Premium Pay	179,127
			Annual Benefits	767,983
			<i>Less 4.24% Vacancy Factor</i>	(91,261)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	2,059,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	0	1	1
Corporal DPS	0	0	0	5	5
Criminal Justice Technician 1	0	0	0	1	1
Lieutenant DPS	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Sergeant DPS	0	0	0	1	1
Totals	0	0	0	11	11

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,402.7	2,355.0	2,355.0	2,043.2	2,059.5	16.3	0.8%
72000 Travel	127.3	105.0	105.0	81.3	81.3	0.0	0.0%
73000 Services	848.6	1,132.2	1,139.9	1,163.6	1,163.6	0.0	0.0%
74000 Commodities	236.9	167.6	167.6	479.4	479.4	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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	3,615.5	3,781.3	3,789.0	3,789.0	3,805.3	16.3	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	2,515.7	2,286.5	2,286.5	2,286.5	2,302.8	16.3	0.7%
1005 GF/Prgm (DGF)	129.6	184.3	192.0	192.0	192.0	0.0	0.0%
1007 I/A Rcpts (Other)	970.2	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
Unrestricted General (UGF)	2,515.7	2,286.5	2,286.5	2,286.5	2,302.8	16.3	0.7%
Designated General (DGF)	129.6	184.3	192.0	192.0	192.0	0.0	0.0%
Other Funds	970.2	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	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 (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund		2,286.5										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
Align Authority for Agency-Wide Addition												
	Unalloc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.7										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		3,789.0	2,355.0	105.0	1,139.9	167.6	21.5	0.0	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-311.8	-23.7	23.7	311.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,789.0	2,043.2	81.3	1,163.6	479.4	21.5	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2024 PERS rate adjustment to 25.10%: \$4.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY2024 Salary and Health Insurance Increases: \$12.2FY2024 GGU cost of living increase 2.5%: \$5.5												
FY2024 LTC cost of living increase 3.25%: \$2.7												
FY2024 SU cost of living increase 1%: \$2.2												

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
	Totals	3,805.3	2,059.5	81.3	1,163.6	479.4	21.5	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		127.3	81.3	81.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			127.3	81.3	81.3
2000	In-State Employee Travel	Travel for staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	94.5	44.0	44.0
2001	In-State Non-Employee Travel	Travel for non-employee staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	14.5	0.0	0.0
2002	Out of State Employee Travel	Travel for employees out of state.	14.7	36.0	36.0
2003	Out of State Non-Employee Travel	Airfare and per diem	0.6	0.0	0.0
2005	Moving Costs	Costs to relocate staff.	3.0	1.3	1.3

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		848.6	1,163.6	1,163.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			848.6	1,163.6	1,163.6
3000	Education Services	Training or conference registration fees.	27.0	50.0	50.0
3003	Information Technology	Software licensing and maintenance.	0.0	5.0	5.0
3004	Telecommunications	Telephone or cell phone service.	16.2	25.0	25.0
3005	Health Services	Misc. first aid supplies.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage and courier services.	7.2	8.0	8.0
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	98.8	125.0	125.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	16.6	120.0	120.0
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	9.0	69.7	69.7
3011	Other Services	Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services.	490.3	510.0	510.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	56.1	58.4	58.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	2.7	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	0.0	4.2	4.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			848.6	1,163.6	1,163.6
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	2.2	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	0.0	10.5	10.5
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide Legal services.	0.0	2.9	2.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	24.9	27.0	27.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	2.9	2.7	2.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1
3037	State Equipment Fleet	State Equipment Fleet vehicle leasing and maintenance.	78.6	100.0	100.0
3037	State Equipment Fleet	Trans - Department-wide Maintenance and fixed costs associated with State Fleet services.	-2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	18.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Desk.	0.0	1.5	1.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	12.1	12.1
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	4.4	4.4

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		236.9	479.4	479.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			236.9	479.4	479.4
4000	Business	Business, office, computer and training supplies for staff and cadets.	67.8	140.4	140.4
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	39.8	75.0	75.0
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	0.0	5.0	5.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	100.6	200.0	200.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	4.8	10.0	10.0
4006	Signs and Markers	Items used to direct cadets through training exercises or plaques for staff accomplishment.	1.1	2.0	2.0
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	0.3	5.0	5.0
4012	Plumbing	Supplies to repair or replace plumbing items.	0.6	5.0	5.0
4013	Lube Oils/Grease/Solvents	Oils, grease, and solvents.	0.0	2.0	2.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	17.9	25.0	25.0
4016	Paint/Preservatives	Items used in construction of training courses or repair of existing items.	0.9	2.0	2.0
4017	Sand	Non-laboratory supplies	0.9	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			236.9	479.4	479.4
4019	Small Tools/Minor Equipment	Miscellaneous small tools.	1.8	5.0	5.0
4020	Equipment Fuel	Small equipment fuel.	0.4	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Training Academy (524)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	21.5	21.5
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	0.0	21.5	21.5

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			129.6	192.0	192.0
5117 Program Receipts Public Protection - Charges for Services		Miscellaneous program receipts for training services.	129.6	192.0	192.0
5007 I/A Rcpts (1007 I/A Rcpts)			970.2	1,310.5	1,310.5
5301 Inter-Agency Receipts		RSAs for training services with the University, State Troopers, Police Standards Council, Village Public Safety Officers, Wildlife Troopers, Natural Resources Park Rangers, Corrections Officials, the Court System and various municipal agencies.	970.2	1,310.5	1,310.5

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				28.6	58.0	58.0
With Department of Administration				30.9	34.4	34.4
With Department of Public Safety				0.0	20.7	20.7
With Department of Law				0.0	2.9	2.9
With Department of Transportation/Public Facilities				-2.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.		2.7	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.		0.0	4.2	4.2
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).		0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.		0.0	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide Legal services.		0.0	2.9	2.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.		24.9	27.0	27.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.		2.9	2.7	2.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).		0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide Maintenance and fixed costs associated with State Fleet services.		-2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Desk.		0.0	1.5	1.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.		0.0	12.1	12.1
3038	Inter-Agency	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost		0.0	4.4	4.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting		allocation.			

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Training Academy (524)
RDU: Statewide Support (165)

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
12-0034	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54D / E	12.0		54,045	2,769	6,439	43,980	107,233	107,233
12-0097	Lieutenant DPS	FT	P	SS	Sitka	99	24N / O	12.0		166,100	2,248	756	89,425	258,529	258,529
12-0098	Corporal DPS	FT	P	AA	Sitka	99	78L	12.0		127,005	0	30,094	82,848	239,947	239,947
12-0102	Criminal Justice Technician 1	FT	A	GP	Sitka	105	12C / D	12.0		47,468	1,671	0	38,389	87,528	87,528
12-0104	Administrative Assistant 2	FT	A	GP	Sitka	105	14E / F	12.0		59,222	2,085	0	43,191	104,498	104,498
12-0107	Office Assistant 2	FT	A	GP	Sitka	105	10N	12.0		55,166	1,943	0	41,534	98,643	98,643
12-1090	Corporal DPS	FT	P	AA	Sitka	99	78K	12.0		130,840	0	30,980	84,677	246,497	246,497
12-1103	Sergeant DPS	FT	P	AA	Sitka	99	79K / L	12.0		131,974	0	31,195	85,145	248,314	248,314
12-1306	Corporal DPS	FT	P	AA	Sitka	105	78M	12.0		130,853	0	31,384	84,822	247,059	247,059
12-1609	Corporal DPS	FT	P	AA	Sitka	99	78N / O	12.0		138,641	0	12,498	80,413	231,552	231,552
12-1885	Corporal DPS	FT	P	AA	Sitka	99	78O	12.0		151,621	0	35,781	93,559	280,961	280,961

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	1,192,935
Total COLA:	10,716
Total Premium Pay:	179,127
Total Benefits:	767,983
Total Pre-Vacancy:	2,150,761
Minus Vacancy Adjustment of 4.24%:	(91,261)
Total Post-Vacancy:	2,059,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,059,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,150,761	2,059,500	100.00%
Total PCN Funding:	2,150,761	2,059,500	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.

Department of Public Safety
RDU: Statewide Support (165)
Component: Training Academy (524)
FY2024 Governor's Budget
Position Totals: 11 PFT

ORGANIZATIONAL CHART

