

State of Alaska FY2025 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 2023

This component was created in FY2021.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2025

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	17	17	Annual Salaries		1,046,999
Part-time	0	0	COLA		45,131
Nonpermanent	0	0	Premium Pay		9,639
			Annual Benefits		676,197
			<i>Less 1.38% Vacancy Factor</i>		(24,566)
			Lump Sum Premium Pay		0
Totals	17	17	Total Personal Services		1,753,400

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
Fund Sources:								
1004 Gen Fund (UGF)	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
Unrestricted General (UGF)	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	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
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,690.5	1,690.5	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		1,690.5										
	Subtotal	1,690.5	1,690.5	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.9										
	Subtotal	1,753.4	1,753.4	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,753.4	1,753.4	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$62.9

FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.9

FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$44.1

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$17.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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	75D	8.5		63,751	2,747	567	40,693	107,758	107,758
12-8002	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8003	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8004	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8005	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8006	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8007	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8008	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8009	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8010	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8011	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8012	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8013	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8014	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8015	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8016	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388
12-8017	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		61,453	2,649	567	39,719	104,388	104,388

Total Positions		New	Deleted	Total Salary Costs:	1,046,999
Full Time Positions:	17	0	0	Total COLA:	45,131
Part Time Positions:	0	0	0	Total Premium Pay:	9,639
Non Permanent Positions:	0	0	0	Total Benefits:	676,197
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,777,966
				Minus Vacancy Adjustment of 1.38%:	(24,566)
				Total Post-Vacancy:	1,753,400
Total Component Months:	144.5			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,753,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,777,966	1,753,400	100.00%
Total PCN Funding:	1,777,966	1,753,400	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 (160)
Component: Training Academy Recruit Salaries (3280)
FY2025 Governor's Budget
Position Total: 17 PFT

