# Component Detail (1077)

Department of Public Safety

<table>
<thead>
<tr>
<th>Component</th>
<th>FY2018 Actuals (15158)</th>
<th>FY2019 Conference Committee (14954)</th>
<th>FY2019 Authorized (14962)</th>
<th>FY2019 Management Plan (14994)</th>
<th>FY2020 Governor (15610)</th>
<th>FY2020 Governor Amended (15636)</th>
<th>FY2020 Governor vs FY2020 Governor Amended</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 Personal Services</td>
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<td>3,077.9</td>
<td>3,077.9</td>
<td>3,102.9</td>
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<td>7000 Grants, Benefits</td>
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<tr>
<td>Totals</td>
<td>3,898.7</td>
<td>4,172.2</td>
<td>4,172.2</td>
<td>4,047.2</td>
<td>4,305.4</td>
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### Funding Sources:

<table>
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<th>Source</th>
<th>FY2018 Actuals (15158)</th>
<th>FY2019 Conference Committee (14954)</th>
<th>FY2019 Authorized (14962)</th>
<th>FY2019 Management Plan (14994)</th>
<th>FY2020 Governor (15610)</th>
<th>FY2020 Governor Amended (15636)</th>
<th>FY2020 Governor vs FY2020 Governor Amended</th>
</tr>
</thead>
<tbody>
<tr>
<td>1004 Gen Fund (UGF)</td>
<td>2,750.3</td>
<td>2,921.4</td>
<td>2,921.4</td>
<td>2,796.4</td>
<td>3,019.9</td>
<td>2,880.5</td>
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<td>1007 I/A Rcpts (Other)</td>
<td>1,148.4</td>
<td>1,250.8</td>
<td>1,250.8</td>
<td>1,250.8</td>
<td>1,285.5</td>
<td>608.0</td>
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### Funding Totals:

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<tr>
<th>Type</th>
<th>FY2018 Actuals (15158)</th>
<th>FY2019 Conference Committee (14954)</th>
<th>FY2019 Authorized (14962)</th>
<th>FY2019 Management Plan (14994)</th>
<th>FY2020 Governor (15610)</th>
<th>FY2020 Governor Amended (15636)</th>
<th>FY2020 Governor vs FY2020 Governor Amended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted General (UGF)</td>
<td>2,750.3</td>
<td>2,921.4</td>
<td>2,921.4</td>
<td>2,796.4</td>
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<td>Designated General (DGF)</td>
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<td>0.0</td>
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<tr>
<td>Other</td>
<td>1,148.4</td>
<td>1,250.8</td>
<td>1,250.8</td>
<td>1,250.8</td>
<td>1,285.5</td>
<td>608.0</td>
<td>-677.5</td>
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<tr>
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### Positions:

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<th>Type</th>
<th>FY2018 Actuals (15158)</th>
<th>FY2019 Conference Committee (14954)</th>
<th>FY2019 Authorized (14962)</th>
<th>FY2019 Management Plan (14994)</th>
<th>FY2020 Governor (15610)</th>
<th>FY2020 Governor Amended (15636)</th>
<th>FY2020 Governor vs FY2020 Governor Amended</th>
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</thead>
<tbody>
<tr>
<td>Permanent Full Time</td>
<td>29</td>
<td>28</td>
<td>28</td>
<td>29</td>
<td>29</td>
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<td>Permanent Part Time</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>Non Permanent</td>
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

**Department of Public Safety**

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

<table>
<thead>
<tr>
<th>Scenario/Change Record Title</th>
<th>Trans Type</th>
<th>Totals</th>
<th>Personal Services</th>
<th>Travel</th>
<th>Services</th>
<th>Commodities</th>
<th>Capital Outlay</th>
<th>Grants, Benefits</th>
<th>Miscellaneous</th>
<th>PFT</th>
<th>PPT</th>
<th>NP</th>
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<tbody>
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<td>3,077.9</td>
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<td>17.0</td>
<td>0.0</td>
<td>0.0</td>
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<td>0</td>
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<tr>
<td>1004 Gen Fund</td>
<td>2,921.4</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td>4,172.2</td>
<td>3,077.9</td>
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<td>946.5</td>
<td>83.8</td>
<td>17.0</td>
<td>0.0</td>
<td>0.0</td>
<td>28</td>
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<td>0</td>
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**Changes From FY2019 Conference Committee To FY2019 Authorized**

**Changes From FY2019 Authorized To FY2019 Management Plan**

1. **Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support**
   - **Trin:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1 0 0
   - Alaska State Troopers (AST) provided a vacant position to the Division of Administrative Services for reclassification to Administrative Officer II that will provide the required level of advanced administrative support and guidance. Associated funding will move to this component in the FY2020 Governor scenario.

2. **Align Authority for Anticipated Fiscal Year Obligations**
   - **LIT:** 0.0 150.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0
   - Align authority for anticipated fiscal year obligations in the Commissioner's Office including a transfer and reclassification of an Administrative Assistant II to an Administrative Officer II. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.

3. **Transfer Personal Services Authority to Commissioner's Office**
   - **Trout:** -125.0 -125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0
   - Align authority for anticipated fiscal year obligations through a reallocation of personal services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining personal services authority within DAS is expected to be sufficient to cover anticipated expenses.

**Subtotal** | | 4,047.2 | 3,102.9 | 47.0 | 796.5 | 83.8 | 17.0 | 0.0 | 0.0 | 29 | 0 | 0 |

**Changes From FY2019 Management Plan To FY2020 Governor Amended**

1. **Office of Information Technology Salary Adjustment Billed to Agencies**
   - **SalAdj:** 83.3 0.0 0.0 83.3 0.0 0.0 0.0 0.0 0.0 0 0 0
   - The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources; this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

2. **Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments**
   - **Trin:** 89.7 89.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0
   - Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019

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State of Alaska

Office of Management and Budget

Released February 13, 2019
**Change Record Detail - Multiple Scenarios with Descriptions (294)**

**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<table>
<thead>
<tr>
<th>Scenario/Change Record Title</th>
<th>Trans Type</th>
<th>Totals</th>
<th>Personal Services</th>
<th>Travel</th>
<th>Services</th>
<th>Commodities</th>
<th>Capital Outlay</th>
<th>Grants, Benefits</th>
<th>Miscellaneous</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Plan. Associated funding is being moved to this component as part of the FY2020 Governor scenario.</td>
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<td></td>
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</tr>
<tr>
<td>Transfer Human Resources and Grants Staff to Commissioner's Office</td>
<td>Trout</td>
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<td>-627.5</td>
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<tr>
<td>1007 I/A Rcpts</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-627.5</td>
</tr>
<tr>
<td>Transfer Human Resource and Grants staff from Administrative Services to Commissioner's Office to better align positions with department needs:</td>
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<tr>
<td>06-0064 Human Resource Consultant V</td>
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<tr>
<td>25-0049 Human Resource Technician II</td>
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<tr>
<td>12-1769 Grants Administrator III</td>
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<tr>
<td>12-1782 Grants Administrator I</td>
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<tr>
<td>Officer of Information Technology Salary Adjustment Billed to Agencies</td>
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<tr>
<td>1004 Gen Fund</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-83.3</td>
</tr>
<tr>
<td>The request is to Transfer Out the funds from this component and Transfer In to Information Systems for the Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources; this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</td>
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<tr>
<td>Transfer Administrative Services Director (12-4200) to the Office of Management and Budget per Administrative Order 302</td>
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</tr>
<tr>
<td>Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.</td>
<td></td>
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<td>Align Authority for Implementation of Administrative Order 302</td>
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<td>12-4200 Human Resource Consultant V</td>
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<tr>
<td>Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.</td>
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<td>-15.3</td>
</tr>
<tr>
<td>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 management.</td>
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

<table>
<thead>
<tr>
<th>Scenario/Change Record Title</th>
<th>Trans Type</th>
<th>Totals</th>
<th>Personal Services</th>
<th>Travel</th>
<th>Services</th>
<th>Commodities</th>
<th>Capital Outlay</th>
<th>Grants, Benefits</th>
<th>Miscellaneous</th>
<th>PFT</th>
<th>PPT</th>
<th>NP</th>
</tr>
</thead>
<tbody>
<tr>
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<td>60.0</td>
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</tr>
</tbody>
</table>

Align authority for anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.

<table>
<thead>
<tr>
<th>Totals</th>
<th>3,488.5</th>
<th>2,403.7</th>
<th>26.1</th>
<th>957.9</th>
<th>83.8</th>
<th>17.0</th>
<th>0.0</th>
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</table>

State of Alaska
Office of Management and Budget
Released February 13, 2019
## Personal Services Expenditure Detail (1445)

**Department of Public Safety**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

<table>
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<th>Unit Location</th>
<th>Salary Sched</th>
<th>Range / Steps</th>
<th>Comp Months</th>
<th>Split / Count</th>
<th>Annual Salaries</th>
<th>COLA</th>
<th>Premium Pay</th>
<th>Annual Benefits</th>
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<td>GP</td>
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</table>

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.
# Personal Services Expenditure Detail (1445)

**Department of Public Safety**

**Scenario:** FY2020 Governor Amended (15636)
**Component:** Administrative Services (525)
**RDU:** Statewide Support (165)

<table>
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<tr>
<th>Status PCN</th>
<th>Tracking ID</th>
<th>Job Class Title</th>
<th>Time Status</th>
<th>Retire Code</th>
<th>Unit Location</th>
<th>Salary Sched</th>
<th>Range / Steps</th>
<th>Comp Months</th>
<th>Split / Count</th>
<th>Annual Salaries</th>
<th>COLA</th>
<th>Premium Pay</th>
<th>Annual Benefits</th>
<th>Total Costs</th>
<th>UGF Amount</th>
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<table>
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<tr>
<th>Total Positions</th>
<th>New</th>
<th>Deleted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Positions:</td>
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<tr>
<td>Part Time Positions:</td>
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<tr>
<td>Non Permanent Positions:</td>
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| Positions in Component: | 23  | 0       |
| Total Component Months: | 273.6 |

<table>
<thead>
<tr>
<th>PCN Funding Sources:</th>
<th>Pre-Vacancy</th>
<th>Post-Vacancy</th>
<th>Percent</th>
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<td>1004 General Fund Receipts</td>
<td>1,962,404</td>
<td>1,865,804</td>
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<tr>
<td>1007 Interagency Receipts</td>
<td>655,357</td>
<td>623,096</td>
<td>25.04%</td>
</tr>
</tbody>
</table>

| Total PCN Funding: | 2,617,760 | 2,488,900 | 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.

**State of Alaska**
Office of Management and Budget

Released February 13, 2019
DIVISION DIRECTOR
12-4200 R27 EX
Juneau

DIVISION OPERATIONS MANAGER
12-1649 R24 CL
Anchorage

ACCOUNTANT V
12-4801 R22 CL
Juneau

ACCOUNTANT IV
12-1460 R20 CL
Anchorage

ACCOUNTANT III
12-4401 R18 CL
Juneau

ACCOUNTANT II
12-1190 R14 CL
Anchorage

ACCOUNTING TECH III
12-1151 R16 CL
Anchorage

ACCOUNTING TECH I
12-2033 R12 CL
Anchorage

ACCOUNTING TECH I
12-1636 R12 CL
Anchorage

ACCOUNTING TECH I
12-1492 R12 CL
Anchorage

PROCURE SPEC IV
12-4501 R20 CL
Anchorage

PROCURE SPEC II
12-2020 R16 CL
Anchorage

PROCURE SPEC I
12-4509 R14 CL
Anchorage

SUPPLY TECH II
12-3824 R12 CL
Anchorage

OFFICE ASST III
12-4505 R11 CL
Anchorage

STOCK & PARTS SVCS
12-4507 R54 CL
Anchorage

BUDGET ANALYST III
12-4800 R21 CL
Juneau

BUDGET ANALYST II
12-4202 R19 CL
Juneau

ADMIN ASST II
12-0086 R14 CL
Juneau

ADMIN OFFICER II
12-4712 R19 CL
Anchorage

ADMIN OFFICER II
12-1894 R19 CL
Anchorage

ADMIN OFFICER II
12-3156 R19 CL
Anchorage

ACCOUNTANT V
12-4801 R22 CL
Juneau

ACCOUNTANT IV
12-1460 R20 CL
Anchorage

ACCOUNTANT III
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Anchorage

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Juneau

ACCOUNTANT II
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Anchorage

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Anchorage

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ACCOUNTING TECH I
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