

State of Alaska FY2022 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

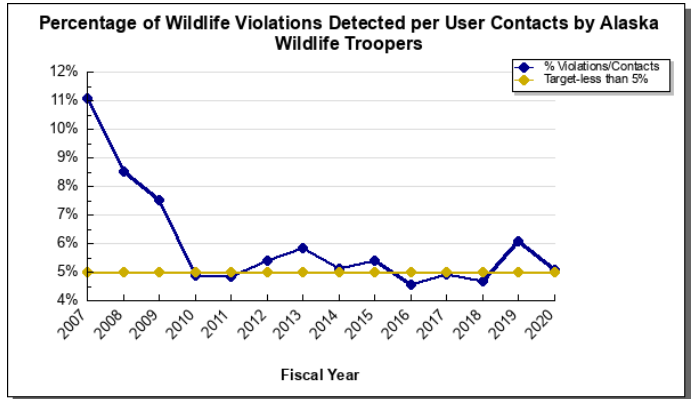
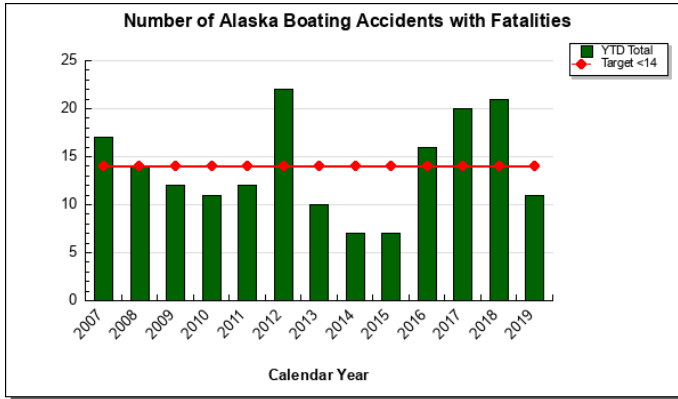
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Results

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



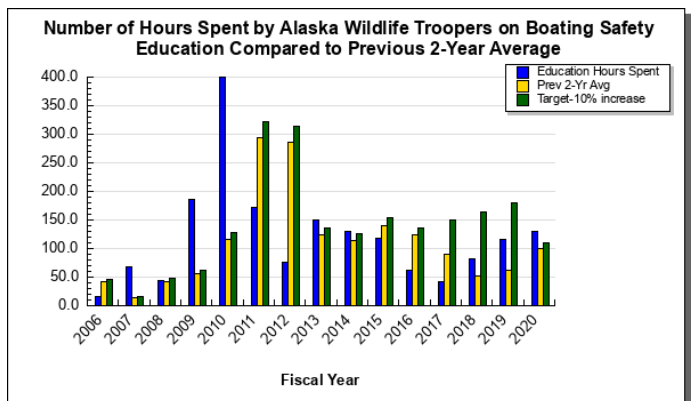
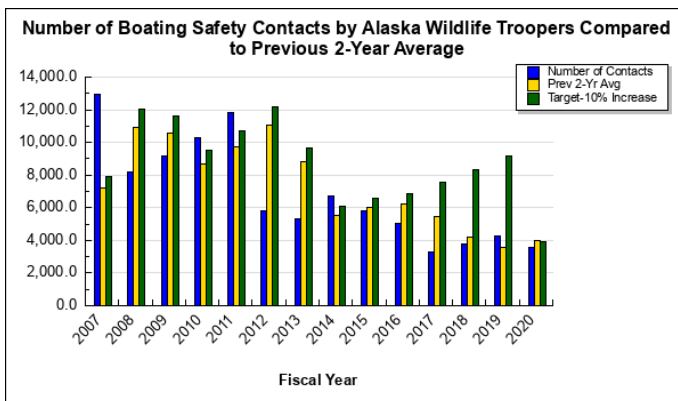
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

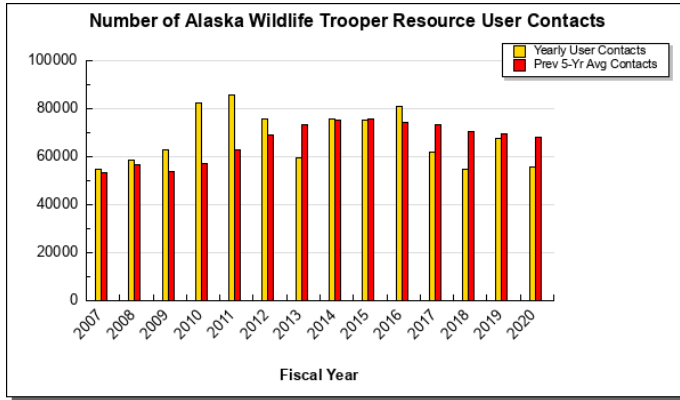
Measures by Core Service

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

1. Enhance recreational boating safety patrols.



2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2020

The Alaska Wildlife Troopers (AWT) accomplishes its mission in conjunction with the Alaska State Troopers (AST); other State of Alaska agencies, including Fish and Game; Natural Resources; Environmental Conservation; Law; Commerce, and Community and Economic Development, as well as federal agencies, including the U.S. Fish and Wildlife Service, U.S. National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, United States Coast Guard, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, Alaska Board of Game, Alaska Board of Fisheries, the Big Game Commercial Services Board, and various search and rescue groups.

The AWT participated in the national boating safety program titled “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI). Boating related fatalities dropped in calendar year 2019 to 11 fatalities down significantly from the 21 boating related fatalities in calendar year 2018.

The AWT are organized in two detachments; Southern Detachment and Northern Detachment. Southern Detachment is commanded by a Captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a Captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound.

Southern Detachment

Southern Detachment is divided into two regions; Southeast Region and Southwest Region. Southeast Region encompasses the land and state waters of Southeast Alaska and Southwest Region includes the land and state waters of southwest Alaska including Kodiak Island, the Bristol Bay area, the Alaska Peninsula and the Aleutian Islands. Each region is supervised by a lieutenant, one in Juneau and one in Kodiak. The Detachment Commander is a captain located at DPS Headquarters in Anchorage. There are 57 employees assigned to Southern Detachment, including 30 state troopers, ten civilian Boat Officers assigned to large patrol vessels, four Administrative Assistants and 13 full-time or seasonal Public Safety Technicians. Troopers are stationed in 12 different communities (posts) throughout the Detachment of which seven are co-located with AST Patrol Troopers and five are standalone AWT posts.

There are seven fixed and one rotor wing aircraft assigned to Southern Detachment, all operated by AWT. During FY2020 the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations and a significant number of resource related patrols and law enforcement investigations. There are seven medium class vessels assigned throughout Southern Detachment along with three large class patrol vessels: the 156’ *Stimson* and 65’ *Camai* in Kodiak and the 84’ *Enforcer* in Juneau. These vessels all together patrol a vast area of ocean from the Canadian border south of Ketchikan to the Bering

Sea. Collectively, during FY2020, these vessels spent 628 days at sea, boarded 1,649 vessels and contacted 6,382 users that resulted in 637 cases initiated. Vessels additionally responded to several emergency calls for service including but not limited to: the rescue of a suicidal subject from the marine waters in Sitka, multiple distress calls where vessels were towed to safety, and responses to search and rescues where victims were recovered and brought to safety.

Southern Detachment works closely with other state agencies throughout the region and every effort is made to utilize man hours and equipment in a way that is of benefit not only to the AWT/DPS mission but to the other agencies as well. For example, when the P/V *Stimson* sails westward from its home port in Kodiak, AWT staff reaches out to the Alaska Department of Fish and Game (ADFG) and to the Department of Transportation (DOT) to see if they need assistance in transporting equipment and supplies. Facilities that house AWT are often shared with other agencies, including office and shop space in King Salmon (shared with ADFG) and housing in Cold Bay (shared with ADFG and DOT).

In Southeast Alaska the U.S. Forest Service (USFS) provides overtime funding for troopers to patrol Forest Service lands, which benefits the state by allowing troopers to spend additional time in the field. Southern Detachment troopers participate in a program with the Department of Environmental Conservation and the federal Food and Drug Administration in which mandatory patrols are conducted in areas with high probability of illegal commercial fishing and paralytic shellfish poisoning. Without these patrols the commercial geoduck fishery would not happen in Alaska.

Staff shortages are the biggest challenge for Southern Detachment. The Bristol Bay Salmon Enforcement program is one example where our staffing has been reduced drastically from years past. Due to the overall economic impact the fishery has on Alaska and the way in which the fishery is managed it requires AWT to have a strong enforcement presence to maintain a safe and orderly fishery. To provide adequate staffing Troopers from around the state are temporarily assigned to the region for extended periods, thus creating a lack of enforcement elsewhere. In recent years the fishery has extend later into the season which has created an increase in fisherman staying longer in the region, which creates an additional strain on enforcement as resources become exhausted.

Northern Detachment

The Northern Detachment of AWT encompasses Prince William Sound, the Matanuska/Susitna Valley, the Kenai Peninsula, the Yukon-Kuskokwim Delta, all interior Alaska, up to the North Slope.

Northern Detachment is divided into three regions; Matanuska-Susitna Valley/Prince William Sound, the Kenai Peninsula, and Interior/Western Alaska. Each region is supervised by a Lieutenant, one in Wasilla, one in Fairbanks, and one in Soldotna. The Detachment Commander is a Captain located at DPS Headquarters in Anchorage. There are 66 employees assigned to Southern Detachment, including 48 State Troopers and 18 civilian employees. Troopers are stationed in 20 different communities (posts) throughout the Detachment of which seventeen are co-located with AST Patrol Troopers and three are standalone AWT posts (Cordova, Valdez, McGrath).

There are thirteen fixed and two rotor wing aircraft assigned to Northern Detachment, all operated by AWT. During FY2020 the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations and a significant number of resource related patrols and law enforcement investigations. There are five medium class vessels assigned throughout Northern Detachment and well over a dozen 15-25-foot patrol skiffs. These vessels patrol Prince William Sound, Cook Inlet, the Yukon/Kuskokwim rivers, and thousands of lakes and rivers. Collectively, during FY2020, the medium class vessels spent 161 days at sea, boarded 848 vessels and patrolled 13,127 miles by boat that resulted in 120 cases initiated. Detachment wide, vessel related statistics included 3,947 people contacts, 135 warnings, and 118 citations issued. Detachment wide, patrol efforts included 34,291 people contacts, 1,100 warnings, and 954 citations issued.

AWT continued its focus this year on commercial fishing in Prince William Sound, on the massive personal use fishery on the Kenai/Kasilof rivers, and commercial fishing in Cook inlet. These patrols were accomplished by local and TDY troopers sent from the various parts of the state. We also focused on subsistence hunting/fishing patrols, sport hunting/fishing throughout interior Alaska, with significant efforts to fill and bid our vacant rural positions. This past year, we developed and trained three new AWT pilots, who are now stationed in Kotzebue, Coldfoot, and the Kenai Peninsula. We currently have plans to train four more AWT pilots to be deployed this next fiscal year.

Northern Detachment continues to work closely with other state agencies throughout our region, with efforts to use man hours and equipment in a way that benefits the missions to both state agencies. For example, we continue to partner with DNR to enforce the regulations at the Knik River Public Use area in Palmer. Troopers patrol the area year-round to promote safe access to the resource. The U.S. Forest Service also provides overtime funding for AWT to patrol Forest Service Lands. AWT continues to develop its working relationship with the U.S. Fish and Wildlife Service, and shared/deconflicted vital information to allow both agencies to effectively patrol and respond to areas of concern, even when there is at times disagreement over jurisdiction.

Key Component Challenges

The Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT are fully commissioned Alaska State Troopers (AST) who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT enforce all state wildlife laws and regulations without support from local village or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their outdoor skills and the equipment they operate.

Alaska's coastline of 6,640 miles is more than all the other states combined. The AWT patrol area is unrivaled and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at an unacceptable enforcement level due to a lack of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156', and AWT Aircraft Section with its complement of 42 patrol aircraft can AWT core services be effectively administered. Maintaining skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new troopers require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythms of the resource users. Through a continued aggressive recruitment campaign, AWT was successful in hiring state trooper recruits to fill all vacant trooper positions. Looking forward into FY2021 and FY2022, the challenge will focus on maintaining and training adequate levels of trooper recruits to fill all upcoming retirements. This will be realized by effective strategic planning and increased communication to the field. This allows leadership and the troopers in the field to speak freely about career plans and to work collaboratively to maintain a very low AWT vacancy level. Although we are keeping positions filled, we are still having to maintain a high level of temporary duty assignments to meet the needs of our mission. This is due to a lack of overall AWT positions to cover the increasing need of resource protection around the state with limited trooper positions.

The Alaska Department of Fish & Game (ADF&G) licenses resource users under a variety of categories ranging from hunting and fishing to guiding and commercial take. In calendar year 2019, there were 828,775 licenses sold with gross revenue exceeding \$40 million. The ADF&G also issues an average of 6,500 permanent licenses each year that do not expire, and there are tens of thousands of these resource users that are generally unaccounted for. Resource use is increasing every year and the state has decreased the level of resource protection assets. It is a challenge to provide adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon seasons where resources are needed in multiple locations at the same time. In addition to the number of resource users, the complexity of hunting and fishing seasons, areas, and general regulations is increasing, which places an additional burden on AWT resources.

Because of Alaska's vast land mass, having a full staff of 89 Alaska Wildlife Troopers monitor hundreds of thousands of licensed resource users is a staggering ratio. AWT is presently the only state trooper presence in nine Alaska communities; often requiring wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

AWT are tasked with conducting inspections of commercial shellfish harvesters in support of the federally mandated requirements of the Shellfish Safety Plan. A failure to meet inspection requirements could result in federal prohibition of live sale of shellfish (clams, oysters, crabs), which is a multimillion-dollar industry for Alaska.

AWT has benefited from its Joint Enforcement Agreement (JEA) with the National Oceanic and Atmospheric

Administration, National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that includes fully supporting the salaries of three civilian personnel. This is down from 15 civilian personnel in FY2011. These personnel were available, to help with federally managed stocks, and provided assistance to the AWT in its efforts to help regulate state fisheries. The federal funds also purchased most of the small ocean-going vessels used by AWT in all the near shore ocean patrols that include fishing enforcement, hunting enforcement, village visits, and search and rescue operations. The future of this funding is uncertain and the loss of these 12 positions has impacted the state's ability to effectively patrol the near coastal waters of Alaska.

AWT Director's Office

The director provides management decisions and policy direction to all personnel. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected, and the public interest best served.

The Director's Office has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the AWT's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational training and career development needs, employee recognition, and employee discipline.

AWT Investigations

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or ongoing hunting and guiding violations, and sport fish guiding violations. The WIU aids the AWT with complex fish and wildlife investigations by assuming responsibility for cases or by providing expertise and sophisticated equipment to the AWT in the field. The WIU uses a wide variety of investigative tools and techniques to substantiate hunting and fishing violations (both in-state and out-of-state) and provides support to wildlife enforcement entities from other states as required. The WIU serves as a liaison to WIU's state and federal counterparts by working closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, National Park Service, Bureau of Land Management, ADF&G, federal prosecutors, and the Alaska Department of Law's Office of Special Prosecutions in the investigation and prosecution of these cases. Additionally, WIU maintains a network of contacts throughout the United States and Canada to facilitate investigations when visitors to Alaska violate our fish and wildlife laws and return to their home.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with case work year-round. Time invested in training and administrative duties reduces investigative ability, resulting in a backlog that investigators face when they return. Most sophisticated training needed by WIU Investigators is generally provided by larger police agencies or vendors at out-of-state locations. Each year, the associated costs of investigating commercial hunting and fishing charter operations rise, which reduces the number of undercover trips that investigators can conduct on suspected illegal commercial hunting or fishing operators.

WIU must keep up with continual changes in the technology that resource users are taking with them into the field. Computer and electronic forensic examinations have become a fundamental tool used in the investigation and prosecution of nearly every wildlife and fisheries case that the unit handles. The increasing use of digital technologies by resource users to document violations, such as social media and GPS devices, suggest a trend that the WIU must follow to successfully investigate these types of cases. Maintaining a computer examiner within the unit who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time, resources, and effort which takes away from investigative availability. Associated technological equipment must be purchased and updated on a regular basis to ensure compatibility and capability. This area of wildlife and fisheries enforcement is becoming paramount to a sound wildlife and fisheries investigative unit. The division foresees additional training and developments in the future as technologies advance and expand.

Significant Changes in Results to be Delivered in FY2022

AWT currently has 89 commissioned Troopers including field and command positions statewide. Prior to FY2016, the Alaska Wildlife Troopers had 97 commissioned state troopers. In fiscal years 2016 through 2018, a total of 8 commissioned trooper positions were eliminated. This reduction created an enforcement challenge statewide, forcing

the division to make difficult resource allocation decisions. During this time span, resource use and harvest opportunities increased, adding to the strain on the division. In FY2022 the AWT will work to fill commissioned trooper positions through enhanced recruitment.

The Alaska Wildlife Troopers will continue to focus on education; realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information
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Alaska Wildlife Troopers Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	106	108	Annual Salaries		12,600,961
Part-time	18	18	COLA		464,920
Nonpermanent	0	0	Premium Pay		1,903,223
			Annual Benefits		7,495,705
			<i>Less 7.07% Vacancy Factor</i>		(1,587,209)
			Lump Sum Premium Pay		0
Totals	124	126	Total Personal Services		20,877,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	1	3	6
Administrative Assistant II	1	0	0	1	2
Administrative Assistant III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Captain DPS	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Lieutenant DPS	2	1	1	3	7
Major DPS	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	1	1	1	6	9
Sergeant DPS	2	2	1	10	15
State Trooper	7	3	3	48	61
State Trooper Recruit	0	1	0	0	1
Totals	22	10	8	86	126

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	19,227.6	20,033.7	20,033.7	20,033.7	20,877.6	843.9	4.2%
72000 Travel	222.4	430.3	430.3	430.3	430.3	0.0	0.0%
73000 Services	3,248.6	1,952.0	1,952.0	2,077.0	1,924.7	-152.3	-7.3%
74000 Commodities	743.4	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	803.7	9.9	9.9	9.9	9.9	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	24,245.7	22,800.8	22,800.8	22,925.8	23,617.4	691.6	3.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	5,653.5	5,653.5	5,653.5	0.0	-5,653.5	-100.0%
1004 Gen Fund (UGF)	23,811.6	16,960.5	16,960.5	16,960.5	23,304.8	6,344.3	37.4%
1005 GF/Prgm (DGF)	144.5	50.0	50.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	232.8	21.1	21.1	21.1	21.1	0.0	0.0%
1061 CIP Rcpts (Other)	56.8	115.7	115.7	115.7	116.5	0.8	0.7%
Unrestricted General (UGF)	23,811.6	22,614.0	22,614.0	22,614.0	23,304.8	690.8	3.1%
Designated General (DGF)	144.5	50.0	50.0	175.0	175.0	0.0	0.0%
Other Funds	289.6	136.8	136.8	136.8	137.6	0.8	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	106	106	106	106	108	2	1.9%
Permanent Part Time	18	18	18	18	18	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: Alaska Wildlife Troopers (2746)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
1001 CBR Fund		5,653.5										
1004 Gen Fund		16,960.5										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		115.7										
Subtotal		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Alaska State Troopers Detachments for Anticipated Collections in Confiscated Fish Revenue												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		125.0										
Transfer \$125.0 in general fund program receipt authority to Alaska Wildlife Troopers to accommodate anticipated collections in confiscated fish revenue.												
Subtotal		22,925.8	20,033.7	430.3	2,077.0	374.9	9.9	0.0	0.0	106	18	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	434.2	434.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		433.4										
1061 CIP Rcpts		0.8										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$416.9												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3												
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Officer II (12-3156), range 19, located in Anchorage, from Administrative Services to Alaska Wildlife Troopers to provide dedicated support to the division the position supports and a direct reporting relationship within that division.												
Transfer DPS Lieutenant (12-3100) from Alaska Wildlife Troopers Aircraft Section												
	Trin	257.4	257.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		257.4										
Transfer a full-time Lieutenant (12-3100), range 24, located in Anchorage, from Alaska Wildlife Troopers Aircraft Section to Alaska Wildlife Troopers to reflect a												

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

Component: Alaska Wildlife Troopers (2746)

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	
realignment of duties.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-5,653.5										
1004 Gen Fund		5,653.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	152.3	0.0	-152.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover operating expenditures.												
Totals		23,617.4	20,877.6	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		222.4	430.3	430.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			222.4	430.3	430.3
2000	In-State Employee Travel	In-state transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	156.3	161.6	161.6
2001	In-State Non-Employee Travel	In-state non-employee transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	0.0	0.5	0.5
2002	Out of State Employee Travel	Out-of-state transportation costs for law enforcement training courses, conferences, seminars, and interstate investigations.	33.5	25.0	25.0
2005	Moving Costs	Moving costs for relocation assignments for state troopers, including shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families.	174.4	243.2	243.2
2006	Other Travel Costs	Rural Travel RSA.	-141.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,248.6	2,077.0	1,924.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,248.6	2,077.0	1,924.7
3000	Education Services	Registration/tuition fees for required law enforcement training, rifle range fees to meet yearly qualifications, law enforcement organization membership fees, and administrative training.	15.3	10.0	5.0
3001	Financial Services	Penalties, fines, and late fees.	0.3	0.3	0.0
3003	Information Technology	Software licenses, software maintenance, and contracts with information technology firms to assist in data collection/reporting.	25.8	25.8	18.5
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	212.9	80.0	70.0
3005	Health Services	Fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and Alaska Public Employees Association bargaining unit contracts, and psychological evaluations and drug screening for new recruits.	5.3	8.0	5.0
3006	Delivery Services	Postage, freight, and courier service.	19.0	10.0	7.0
3007	Advertising and Promotions	Directory service, employee recognition, and media costs to promote employee recruitment.	38.6	1.0	1.0
3008	Utilities	Utility costs for trooper posts, storage, and offices including natural	103.4	105.0	80.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	3,248.6	2,077.0	1,924.7
			gas, heating oil, electricity, water and sewer, and waste disposal.			
3009	Structure/Infrastructure/Land		Janitorial, snow removal, grounds maintenance, pavement repairs, and other repairs or maintenance. Land leases for aircraft tie-downs, hangars, evidence and equipment storage, office equipment rentals, and room rentals for training officers.	25.8	20.0	20.0
3010	Equipment/Machinery		Repair and maintenance of law enforcement equipment, vehicles, snow machines, four-wheelers, office furniture and equipment, and communications equipment.	21.3	20.0	15.0
3011	Other Services		Security systems, printing, copying, binding, photo processing, interpretive services, honorariums/stipends, commission sales, transportation, laundry, uniform alterations, etc.	36.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT and MICS Chargeback.	333.2	220.0	303.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	32.5	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	31.4	35.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	40.2	35.0	31.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.5	6.0	6.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	2.4	2.4	2.4

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,248.6	2,077.0	1,924.7
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	251.2	76.0	76.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	700.4	469.6	360.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	RSA King Salmon shared office space.	11.8	11.8	11.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space.	43.2	25.0	25.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	Facility leases, rural airport tie-downs, and administration lease fees.	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	34.4	30.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management property and overhead insurance premiums.	11.1	30.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	12.9	10.0	8.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act.	0.9	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement Training.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	ALET Fall/Spring training.	47.2	50.0	50.0
3034	Inter-Agency Marine		Miscoding.	0.1	0.0	0.0
3036	Inter-Agency Safety	Trans - Department-wide	State Trooper Airport badges	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	1,017.1	549.8	513.2
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	105.3	150.0	150.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,248.6	2,077.0	1,924.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	48.4	45.0	45.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	DUI high visibility RSA.	18.6	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		743.4	374.9	374.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			743.4	374.9	374.9
4000	Business	Textbooks, student materials, educational supplies, equipment/furniture/tools/vehicles and parts used in everyday operations, business/office supplies, information technology equipment, and subscriptions.	101.3	130.0	130.0
4002	Household/Institutional	Food supplies, non-food items such as cleaning and paper products, clothing items to include uniforms, coats, boots, sunglasses, gloves, hats, and patches.	82.5	58.4	58.4
4003	Scientific and Medical	Evidence kits, tape, specimen collections, etc.	0.5	2.0	2.0
4004	Safety	Firearms, ammunition, tasers, fire suppression, first aid kits, personal floatation devices, CO2 canisters, body bags, body protection/ballistic vests, law enforcement locks, rope, chain, batteries, flares, handcuffs, recording tools, and equipment for search and rescue.	243.0	35.7	35.7
4005	Building Materials	Building materials used for repair and maintenance.	7.1	9.5	9.5
4006	Signs and Markers	Signs and markers for safety and for location or property identification.	0.3	0.4	0.4
4011	Electrical	Electrical supplies.	1.3	0.5	0.5
4012	Plumbing	Plumbing supplies	0.0	0.6	0.6

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			743.4	374.9	374.9
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	3.7	3.0	3.0
4014	Bottled Gas	Bottled gas for maintaining equipment.	0.2	1.0	1.0
4015	Parts and Supplies	Parts and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement vehicles and equipment.	68.3	80.0	80.0
4016	Paint/Preservatives	Paints and preservatives for boat motors, snow machines, all-terrain vehicles, etc.	0.1	1.0	1.0
4017	Sand	Non-lab supplies	0.0	0.0	0.0
4018	Surface Chemicals	Misc chemicals expenses	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	25.0	6.0	6.0
4020	Equipment Fuel	Fuel for machinery, aviation and marine equipment, snow machines, and all-terrain vehicles.	214.7	46.8	46.8
4022	Commodity Transfer	Transferred commodities to Capital	-4.6	0.0	0.0

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

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		803.7	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			803.7	9.9	9.9
5002	Structures and Infrastructure	20' container purchase.	3.0	0.0	0.0
5004	Equipment	Electronic and office equipment, and equipment used for law enforcement with costs over \$5,000 to include aviation and marine items.	800.7	9.9	9.9

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			157.3	175.0	175.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Receipt authority for confiscated fish fines and forfeitures.	157.1	174.8	175.0
5103 Program Receipts - Charges for Services		APSC certificate.	0.2	0.2	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			232.8	21.1	21.1
5301 Inter-Agency Receipts		Rural Travel RSA.	232.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Boating safety and marine law enforcement training.	0.0	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Rural Trooper travel.	0.0	11.1	11.1
5061 CIP Rcpts (1061 CIP Rcpts)			56.8	115.7	116.5
5351 Capital Improvement Project Inter-Agency		Personal services for public safety technicians funded through the NOAA/NMFS Joint Enforcement Agreement; & Personal services for administrative support in Kodiak funded through the NOAA/NMFS Joint Enforcement Agreement.	56.8	115.7	116.5
6004 Gen Fund (1004 Gen Fund)			7.0	0.0	0.0
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures		Miscellaneous fines/forfeitures	7.0	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Miscellaneous settlements	0.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Miscellaneous worker's comp recovery	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	0.0	0.0	0.0
6047 General Fund - Miscellaneous		Confiscated Fish	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,744.8	1,786.9	1,693.2
With Department of Administration				1,343.7	847.4	804.2
With Department of Public Safety				188.6	232.4	232.4
With Department of Transportation/Public Facilities				1,119.1	610.3	569.8
With Department of Fish and Game				11.8	16.8	16.8
With Department of Law				34.4	30.0	20.0
With University of Alaska				47.2	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT and MICS Chargeback.	333.2	220.0	303.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	32.5	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	31.4	35.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	40.2	35.0	31.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.5	6.0	6.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	2.4	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	251.2	76.0	76.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	700.4	469.6	360.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	RSA King Salmon shared office space.	11.8	11.8	11.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space.	43.2	25.0	25.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	Facility leases, rural airport	0.0	5.0	5.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		tie-downs, and administration lease fees.			
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	34.4	30.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA for Risk Management property and overhead insurance premiums.	11.1	30.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM.	12.9	10.0	8.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act.	0.9	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement Training.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide ALET Fall/Spring training.	47.2	50.0	50.0
3036	Inter-Agency Safety	Trans - Department-wide State Trooper Airport badges	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	1,017.1	549.8	513.2
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	105.3	150.0	150.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	48.4	45.0	45.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide DUI high visibility RSA.	18.6	0.0	0.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Alaska Wildlife Troopers (2746)
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
12-0108	Division Director - Px	FT	P	XE	Anchorage	N00	27Q / R	12.0		164,034	0	0	79,029	243,063	243,063
12-1087	Major DPS	FT	P	SS	Anchorage	100	26P	12.0		181,272	0	12,312	88,466	282,050	282,050
12-1239	Lieutenant DPS	FT	P	SS	Anchorage	100	24O	12.0		157,643	0	11,282	80,711	249,636	249,636
12-1847	Administrative Assistant III	FT	A	GP	Anchorage	100	15O / P	12.0		75,394	1,084	3,395	48,399	128,272	128,272
12-1898	State Trooper	FT	P	AA	Soldotna	100	77D / E	12.0		90,477	4,245	12,367	57,335	164,424	164,424
12-1934	Sergeant DPS	FT	P	AA	Juneau	105	79O	12.0		147,202	6,891	27,529	82,393	264,015	264,015
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12M / N	12.0		63,059	907	2,860	43,563	110,389	110,389
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11J / K	12.0		48,926	759	6,209	39,510	95,404	95,404
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9A / B	4.0		11,499	187	2,122	11,382	25,190	0
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11C / D	12.0		43,349	672	5,501	37,148	86,670	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		84,049	3,915	10,805	54,332	153,101	153,101
12-1961	State Trooper	FT	P	AA	Fairbanks	103	77J / K	12.0		102,471	5,050	19,890	64,670	192,081	192,081
12-2065	Lieutenant DPS	FT	A	SS	Palmer	100	24M / N	12.0		152,673	0	10,756	78,982	242,411	242,411
12-3002	State Trooper	FT	P	AA	Valdez	111	77P / Q	12.0		139,301	6,158	16,853	76,550	238,862	238,862
12-3003	Lieutenant DPS	FT	P	SS	Soldotna	100	24O / P	12.0		162,788	0	20,000	85,071	267,859	267,859
12-3007	State Trooper	FT	P	AA	Sitka	105	77J / K	12.0		104,851	4,881	13,397	63,124	186,253	186,253
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10N / O	12.0		52,104	750	2,404	39,274	94,532	94,532
12-3009	Lieutenant DPS	FT	P	SS	Fairbanks	103	24N / O	12.0		164,736	0	20,000	85,683	270,419	270,419
12-3011	State Trooper	FT	P	AA	Soldotna	100	77F	12.0		94,162	4,380	11,960	58,567	169,069	169,069
12-3012	State Trooper	FT	P	AA	Hoonah	99	77R	12.0		141,003	6,655	27,766	80,518	255,942	255,942
12-3013	State Trooper	FT	P	AA	Cordova	111	77D / E	12.0		100,452	5,067	22,311	64,821	192,651	192,651
12-3019	State Trooper	FT	P	AA	Anchor Point	100	77O	12.0		120,952	5,929	29,403	74,727	231,011	231,011
12-3020	State Trooper Recruit	FT	P	AA	Fairbanks	103	75C / D	12.0		77,792	3,953	17,984	54,679	154,408	154,408
12-3022	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,464	4,204	14,398	56,966	163,032	163,032
12-3023	State Trooper	FT	P	AA	Aniak	150	77J	12.0		146,578	6,498	18,197	79,262	250,535	250,535
12-3027	Sergeant DPS	FT	P	AA	Wasilla	100	79M / N	12.0		129,168	6,476	35,040	79,083	249,767	249,767
12-3028	Sergeant DPS	FT	P	AA	Soldotna	100	79O	12.0		136,074	6,399	26,191	78,472	247,136	247,136
12-3030	Administrative Assistant II	FT	A	GP	Palmer	100	14J / K	12.0		58,680	844	2,690	41,853	104,067	104,067
12-3031	Captain DPS	FT	P	SS	Anchorage	100	25N / O	12.0		165,445	0	20,000	85,906	271,351	271,351
12-3033	Sergeant DPS	FT	P	AA	Petersburg	11E	79M / N	12.0		139,942	6,353	21,171	78,110	245,576	245,576
12-3035	Sergeant DPS	FT	P	AA	Kodiak	111	79P / Q	12.0		160,904	7,278	23,651	85,482	277,315	277,315
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	77J / K	12.0		111,079	5,401	19,771	67,860	204,111	204,111
12-3037	Sergeant DPS	FT	P	AA	Fairbanks	103	79L / M	12.0		129,599	6,035	23,432	75,568	234,634	234,634
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12O	12.0		66,690	1,023	7,700	46,746	122,159	122,159
12-3039	Lieutenant DPS	FT	P	SS	Juneau	105	24N / O	12.0		164,669	0	25,500	87,392	277,561	277,561
12-3040	State Trooper	FT	P	AA	Wasilla	100	77F / F	12.0		94,162	4,380	11,960	58,567	169,069	169,069
12-3043	State Trooper	FT	P	AA	Wasilla	100	77M	12.0		131,144	5,950	19,747	74,895	231,736	231,736
12-3044	State Trooper	FT	P	AA	Haines	1EE	77C / D	12.0		94,058	4,465	14,122	59,340	171,985	171,985

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
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Alaska Wildlife Troopers (2746)
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
12-3045	Sergeant DPS	FT	P	AA	Kodiak	111	79O	12.0		156,728	7,311	28,663	85,745	278,447	278,447
12-3046	Sergeant DPS	FT	P	AA	Anchorage	100	79J / K	12.0		121,249	5,745	24,438	73,258	224,690	224,690
12-3048	State Trooper	FT	P	AA	Dillingham	137	77L / M	12.0		148,795	6,938	27,144	82,773	265,650	265,650
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12B / C	12.0		44,753	644	2,065	36,385	83,847	83,847
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		45,494	655	2,099	36,676	84,924	84,924
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	77P	12.0		195,021	9,000	33,205	99,217	336,443	336,443
12-3062	Sergeant DPS	FT	P	AA	King Salmon	150	79M / N	12.0		195,824	9,036	33,319	99,505	337,684	337,684
12-3063	State Trooper	FT	P	AA	Nome	137	77J / K	12.0		138,234	6,474	25,926	79,068	249,702	249,702
12-3065	State Trooper	FT	P	AA	Juneau	105	77K / L	12.0		110,400	5,508	23,058	68,840	207,806	207,806
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	77B / C	12.0		90,667	4,394	15,788	58,692	169,541	169,541
12-3069	State Trooper	FT	P	AA	Palmer	100	77Q	12.0		131,144	5,985	20,616	75,168	232,913	232,913
12-3071	Sergeant DPS	FT	P	AA	Ketchikan	1EE	79M	12.0		141,003	6,617	26,790	80,211	254,621	254,621
12-3073	State Trooper	FT	P	AA	Palmer	100	77M / N	12.0		112,681	5,527	21,219	69,006	208,433	208,433
12-3074	Sergeant DPS	FT	P	AA	Soldotna	100	79K / L	12.0		125,795	5,946	24,979	74,858	231,578	231,578
12-3077	Lieutenant DPS	FT	P	SS	Kodiak	99	24M / N	12.0		171,135	0	21,000	88,010	280,145	280,145
12-3078	State Trooper	FT	P	AA	Anchorage	100	77K / L	12.0		116,872	5,454	15,263	68,343	205,932	205,932
12-3079	State Trooper	FT	P	AA	Craig	1EE	77L / M	12.0		116,060	5,424	15,365	68,076	204,925	204,925
12-3080	State Trooper	FT	P	AA	Anchorage	100	77M / N	12.0		125,785	5,659	15,734	71,869	219,047	219,047
12-3082	State Trooper	FT	P	AA	Anchor Point	100	77C / D	12.0		87,201	4,220	15,031	57,105	163,557	163,557
12-3083	State Trooper	FT	P	AA	Soldotna	100	77L / M	12.0		106,461	5,117	17,511	65,275	194,364	194,364
12-3084	State Trooper	FT	P	AA	Fairbanks	103	77K	12.0		104,416	5,083	18,729	64,964	193,192	193,192
12-3086	Captain DPS	FT	P	SS	Anchorage	100	25O / P	12.0		170,813	0	16,500	86,494	273,807	273,807
12-3088	Sergeant DPS	FT	P	AA	Palmer	100	79M	12.0		131,144	5,985	20,616	75,168	232,913	232,913
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	77N / O	12.0		127,624	5,823	20,034	73,878	227,359	227,359
12-3093	State Trooper	FT	P	AA	Cordova	111	77O	12.0		130,395	5,951	20,515	74,901	231,762	231,762
12-3095	State Trooper	FT	P	AA	Kodiak	111	77D / E	12.0		100,452	4,829	16,555	62,658	184,494	184,494
12-3096	Sergeant DPS	FT	P	AA	Bethel	99	79O / P	12.0		218,690	10,045	36,042	107,553	372,330	372,330
12-3099	State Trooper	FT	P	AA	Juneau	105	77P / Q	12.0		129,363	5,899	20,226	74,486	229,974	229,974
12-3100	Lieutenant DPS	FT	P	SS	Anchorage	100	24Q	12.0		161,990	0	10,311	81,773	254,074	254,074
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11G / J	12.0		47,385	712	4,374	38,241	90,712	90,712
12-3104	Public Safety Technician II	FT	A	GP	Palmer	100	11B / C	12.0		42,715	639	3,697	36,232	83,283	83,283
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11D / E	12.0		42,571	658	5,239	36,757	85,225	85,225
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G / J	12.0		52,241	752	2,411	39,329	94,733	94,733
12-3109	State Trooper	FT	P	AA	Kodiak	111	77N / O	12.0		127,838	6,025	24,953	75,493	234,309	234,309
12-3116	Public Safety Technician II	FT	A	GP	Kodiak	111	11G / J	12.0		52,592	815	6,675	41,063	101,145	101,145
12-3119	State Trooper	FT	P	AA	Anchorage	100	77J	12.0		97,677	4,542	12,378	60,045	174,642	174,642
12-3120	State Trooper	FT	P	AA	Mcgrath	137	77Q	12.0		173,202	8,038	30,625	91,544	303,409	303,409
12-3121	State Trooper	FT	P	AA	Delta Junction	115	77L / M	12.0		124,899	5,887	24,389	74,391	229,566	229,566

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Alaska Wildlife Troopers (2746)
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
12-3123	State Trooper	FT	P	AA	Soldotna	100	77O	12.0		121,826	5,633	21,029	72,368	220,856	220,856
12-3124	State Trooper	FT	P	AA	Sitka	105	77N / O	12.0		126,852	5,779	19,688	73,527	225,846	225,846
12-3127	State Trooper	FT	P	AA	Soldotna	100	77K / L	12.0		105,144	5,062	17,511	64,780	192,497	192,497
12-3129	State Trooper	FT	P	AA	King Salmon	150	77L / M	12.0		159,737	7,434	28,772	86,726	282,669	282,669
12-3130	State Trooper	FT	P	AA	Kodiak	99	77L / M	12.0		125,041	5,913	24,890	74,593	230,437	230,437
12-3135	State Trooper	FT	P	AA	Palmer	100	77E / F	12.0		91,887	4,491	16,932	59,580	172,890	172,890
12-3136	Sergeant DPS	FT	P	AA	Anchorage	100	79P	12.0		141,170	6,427	21,797	78,693	248,087	248,087
12-3137	Sergeant DPS	FT	P	AA	Fairbanks	103	79L / M	12.0		130,229	5,944	20,495	74,843	231,511	231,511
12-3138	State Trooper	FT	P	AA	Bethel	99	77N / O	12.0		175,352	8,133	30,881	92,300	306,666	306,666
12-3143	State Trooper	FT	P	AA	Kotzebue	160	77F / J	12.0		153,535	7,156	27,933	84,512	273,136	273,136
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	77E / F	12.0		125,902	5,943	24,795	74,834	231,474	231,474
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	77P	12.0		130,998	5,978	20,587	75,113	232,676	232,676
12-3147	State Trooper	FT	P	AA	Tok	115	77L / M	12.0		125,277	5,705	19,389	72,937	223,308	223,308
12-3148	State Trooper	FT	P	AA	Fairbanks	103	77L / M	12.0		112,403	5,398	18,374	67,832	204,007	204,007
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	77L / M	12.0		118,463	5,640	23,921	72,194	220,218	220,218
12-3150	State Trooper	FT	P	AA	Anchorage	100	77O / P	12.0		118,723	5,683	18,973	70,432	213,811	213,811
12-3151	State Trooper	FT	P	AA	Anchorage	100	77K	12.0		109,096	5,245	17,991	66,446	198,778	198,778
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19J / K	12.0		82,240	1,131	0	49,696	133,067	133,067
12-3164	State Trooper	FT	P	AA	Kodiak	111	77F / J	12.0		105,844	5,088	17,439	65,016	193,387	193,387
12-3165	State Trooper	FT	P	AA	Seward	100	77D / E	12.0		90,750	4,398	15,798	58,727	169,673	169,673
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9D	3.0		9,146	149	1,688	8,769	19,752	19,752
12-3805	State Trooper	FT	P	AA	Kodiak	111	77E / F	12.0		104,225	5,003	16,988	64,238	190,454	190,454
12-3809	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		50,408	726	2,326	38,608	92,068	92,068
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12O / P	12.0		66,981	964	3,081	45,120	116,146	116,146
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9A / B	4.0		11,499	180	1,592	11,183	24,454	24,454
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9A / B	4.0		12,766	200	1,767	11,725	26,458	26,458
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9G / J	9.0		34,734	537	4,275	28,752	68,298	68,298
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9B / C	3.0		8,664	141	1,592	8,552	18,949	18,949
12-3835	Public Safety Technician II	FT	A	GP	Anchorage	100	11B / C	12.0		38,978	604	4,927	35,290	79,799	79,799
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9A / B	3.0		12,938	211	2,388	10,457	25,994	25,994
12-3839	State Trooper	FT	P	AA	Cantwell	115	77L / M	12.0		125,466	5,734	19,929	73,167	224,296	224,296
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9C / D	3.0		10,098	164	1,816	9,175	21,253	21,253
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9A / B	3.0		12,938	211	2,388	10,457	25,994	25,994
12-3844	State Trooper	FT	P	AA	Juneau	105	77J / K	12.0		103,889	5,205	22,209	66,074	197,377	197,377
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9C / D	3.0		9,146	149	1,688	8,769	19,752	19,752
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9A / B	4.0		11,499	187	2,122	11,382	25,190	25,190
12-3856	Public Safety Technician I	PT	A	GP	Craig	100	9A / B	6.0		17,248	266	2,122	16,674	36,310	36,310
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B / C	3.0		9,131	149	1,685	8,762	19,727	19,727

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Alaska Wildlife Troopers (2746)
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
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9A / B	3.0		11,817	193	2,181	9,958	24,149	24,149
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11G / J	12.0		48,809	757	6,194	39,460	95,220	95,220
12-3860	State Trooper	FT	P	AA	Palmer	100	77D / E	12.0		88,559	4,291	15,407	57,757	166,014	166,014
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11C / D	12.0		42,222	634	3,882	36,116	82,854	82,854
12-3863	Public Safety Technician I	PT	A	GP	Palmer	100	9A / B	4.0		11,499	180	1,592	11,183	24,454	24,454
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	100	9C	4.0		11,817	185	1,636	11,319	24,957	24,957
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B / C	3.0		9,222	150	1,671	8,791	19,834	19,834
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9A / B	3.0		8,624	141	1,592	8,537	18,894	18,894
12-3868	State Trooper	FT	P	AA	Wasilla	100	77P / Q	12.0		129,717	5,906	20,059	74,544	230,226	230,226
12-3869	State Trooper	FT	P	AA	Craig	1EE	77N / O	12.0		122,650	5,646	19,481	72,099	219,876	219,876
12-3872	State Trooper	FT	P	AA	Girdwood	100	77J / K	12.0		101,699	4,898	16,980	63,286	186,863	186,863
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	77E / F	12.0		100,949	4,852	16,612	62,866	185,279	185,279

	Total Positions	New	Deleted									Total Salary Costs:	12,600,961		
												Total COLA:	464,920		
	Full Time Positions:	108	0	0								Total Premium Pay:	1,903,223		
	Part Time Positions:	18	0	0								Total Benefits:	7,495,705		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	126	0	0											
												Total Pre-Vacancy:	22,464,809		
												Minus Vacancy Adjustment of 7.07%:	(1,587,209)		
												Total Post-Vacancy:	20,877,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	20,877,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	22,352,949	20,773,643	99.50%
1061 Capital Improvement Project Receipts	111,860	103,957	0.50%
Total PCN Funding:	22,464,809	20,877,600	100.00%

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