

State of Alaska FY2022 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy and the Alaska Scientific Crime Detection Laboratory.

Major Component Accomplishments in 2020

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2022

Significant changes in levels of service provided are reflected in the various components within the department's budget.

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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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Commissioner's Office 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	11	10	Annual Salaries		976,505
Part-time	0	0	COLA		1,766
Nonpermanent	1	1	Premium Pay		1,728
			Annual Benefits		555,678
			<i>Less 2.85% Vacancy Factor</i>		(43,819)
			Lump Sum Premium Pay		0
Totals	12	11	Total Personal Services		1,491,858

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admn IV I DPS	1	0	0	0	1
Admn IV II DPS	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
DPs Communications Director	1	0	0	0	1
Executive Secretary II	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Sp Asst Commrii	1	0	0	0	1
Totals	10	0	1	0	11

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,452.8	1,994.5	1,994.5	1,593.3	1,491.9	-101.4	-6.4%
72000 Travel	42.0	35.1	35.1	46.8	36.5	-10.3	-22.0%
73000 Services	156.8	31.8	31.8	142.0	20.2	-121.8	-85.8%
74000 Commodities	17.5	29.4	29.4	29.4	21.4	-8.0	-27.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,669.1	2,090.8	2,090.8	1,811.5	1,570.0	-241.5	-13.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	264.9	264.9	264.9	0.0	-264.9	-100.0%
1004 Gen Fund (UGF)	1,080.2	794.8	794.8	766.9	918.9	152.0	19.8%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
1007 I/A Rcpts (Other)	588.9	1,023.1	1,023.1	771.7	651.1	-120.6	-15.6%
Unrestricted General (UGF)	1,080.2	1,059.7	1,059.7	1,031.8	918.9	-112.9	-10.9%
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
Other Funds	588.9	1,023.1	1,023.1	771.7	651.1	-120.6	-15.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

Component: Commissioner's Office (523)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
1001 CBR Fund		264.9										
1004 Gen Fund		794.8										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		1,023.1										
Subtotal		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) to Administrative Services												
	Trout	-251.4	-220.4	0.0	-31.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-251.4										
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) from Commissioner's Office to Administrative Services to enhance organizational alignment. Grant administrators will report to the Finance Officer, allowing for closer collaboration on award management and federal compliance matters.												
Delete AKIAC Director (12-T010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete temporary exempt Alaska Criminal Intelligence Center Director (12-T010). Position duties have been reassigned to an AST Lieutenant.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-152.9	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer to Training Academy for Anticipated Expenditures												
	Trout	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Transfer personal services authority to Training Academy to reflect anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel for anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,811.5	1,593.3	46.8	142.0	29.4	0.0	0.0	0.0	11	0	1

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

Component: Commissioner's Office (523)
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 FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.5												
Implement Operating Reductions to Maintain Department's Core Activities												
	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions in FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees.												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-129.7	-121.7	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.0										
1007 I/A Rcpts		-121.7										
Reduce general fund program receipt authority and interagency receipt authority based on anticipated revenue.												
Transfer Administrative Assistant II (12-3162) to AST Detachments-Operations Support Bureau												
	Trout	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-104.0										
Transfer a full-time Administrative Assistant II (12-3162), range 14, located in Anchorage, from Commissioner's Office to AST Detachments in support of the Operations Support Bureau in Anchorage.												
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		-264.9										
1004 Gen Fund		264.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	121.8	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated costs.												

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

Component: Commissioner's Office (523)
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
	Totals	1,570.0	1,491.9	36.5	20.2	21.4	0.0	0.0	0.0	10	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Commissioner's Office (523)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		42.0	46.8	36.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			42.0	46.8	36.5
2000	In-State Employee Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	33.3	36.8	28.8
2002	Out of State Employee Travel	Participate in national law enforcement conferences.	8.7	10.0	7.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		156.8	142.0	20.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			156.8	142.0	20.2
3000	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	6.2	10.0	0.0
3003	Information Technology	Software licensing and maintenance.	2.6	2.6	0.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	7.5	7.5	0.0
3005	Health Services	Health exams and screening.	2.8	2.8	0.0
3006	Delivery Services	Freight, courier service, and postage.	0.2	0.2	0.0
3008	Utilities	Electrical services.	30.6	20.5	20.2
3009	Structure/Infrastructure/Land	Custodial services.	0.9	0.5	0.0
3010	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.2	0.2	0.0
3011	Other Services	Credit for printing charges for training class materials.	0.1	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services	50.5	42.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Sponsored agency telecommunications services,	3.8	3.8	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				156.8	142.0	20.2
			computer services support EPR.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	3.6	3.6	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Interagency building maintenance	0.1	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Interagency mail.	0.3	0.3	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mail services Headquarters.	0.3	0.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	10.1	10.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau headquarters rent.	12.5	12.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services	4.3	4.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		5.7	5.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS/AKPAY chargeback.	1.5	1.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	2.3	2.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	10.6	10.6	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Commissioner's Office (523)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		17.5	29.4	21.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			17.5	29.4	21.4
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	16.4	23.0	16.4
4002	Household/Institutional	Food and non-food supplies; protective detail badges.	1.1	2.0	1.1
4004	Safety	Safety supplies.	0.0	4.4	3.9

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	8.0	0.0
5108 Program Receipts General Government - Charges for Services	PubSaf - Alaska Wildlife Troopers (2746)	GF Program Receipts for Document Processing and Review.	0.0	8.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			588.9	771.7	651.1
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	For services provided by the Commissioner's Office (cost allocation plan).	17.1	22.2	22.2
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by the Commissioner's Office (cost allocation plan).	26.1	33.7	33.8
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by the Commissioner's Office (cost allocation plan).	0.7	1.0	1.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by the Commissioner's Office (cost allocation plan).	3.0	3.9	3.9
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by the Commissioner's Office (cost allocation plan).	12.6	16.4	16.4
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by the Commissioner's Office (cost allocation plan).	9.0	11.6	11.6
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by the Commissioner's Office (cost allocation plan).	4.5	5.8	5.8
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by the Commissioner's Office (cost allocation plan).	13.4	17.3	17.4
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by the Commissioner's Office (cost allocation plan).	83.6	107.9	85.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by the Commissioner's Office (cost allocation plan).	289.9	374.6	295.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information	For services provided by the	32.8	42.4	42.5

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Systems (3200)	Commissioner's Office (cost allocation plan).			
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by the Commissioner's Office (cost allocation plan).	6.7	8.7	8.7
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by the Commissioner's Office (cost allocation plan).	9.2	23.1	16.9
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by the Commissioner's Office (cost allocation plan).	8.3	10.6	10.6
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by the Commissioner's Office (cost allocation plan).	26.9	34.7	30.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by the Commissioner's Office (cost allocation plan).	3.4	3.9	3.9
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by the Commissioner's Office (cost allocation plan).	30.6	39.5	32.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by the Commissioner's Office (cost allocation plan).	7.4	9.6	9.6
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by the Commissioner's Office (cost allocation plan).	3.7	4.8	4.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				105.7	97.6	0.0
With Department of Administration				86.6	78.5	0.0
With Department of Public Safety				14.7	14.7	0.0
With Department of Transportation/Public Facilities				0.1	0.1	0.0
With Department of Law				4.3	4.3	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	50.5	42.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Sponsored agency telecommunications services, computer services support EPR.	3.8	3.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	3.6	3.6	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Interagency building maintenance	0.1	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Interagency mail.	0.3	0.3	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mail services Headquarters.	0.3	0.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	10.1	10.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau headquarters rent.	12.5	12.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services	4.3	4.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		5.7	5.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS/AKPAY chargeback.	1.5	1.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	2.3	2.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	10.6	10.6	0.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Commissioner's Office (523)
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
06-0064	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20L / M	12.0		96,539	0	0	55,110	151,649	0
12-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	71,733	212,889	212,889
12-0002	Executive Secretary II	FT	A	XE	Anchorage	N00	14J / K	12.0		57,722	0	432	40,541	98,695	98,695
12-0008	Deputy Commissioner	FT	P	XE	Anchorage	N00	28F / J	12.0		131,047	0	0	67,934	198,981	198,981
12-0092	Sp Asst Commrrii	FT	A	XE	Anchorage	N00	23F / J	12.0		101,013	0	0	56,647	157,660	157,660
12-1240	Admn IV I DPS	FT	A	GP	Anchorage	100	21D / E	12.0		82,397	1,140	432	49,917	133,886	0
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		45,494	626	0	35,887	82,007	82,007
12-4411	Admn IV II DPS	FT	A	SS	Anchorage	100	22F / J	12.0		100,174	0	432	56,638	157,244	0
12-4506	Human Resource Consultant I	FT	A	KK	Anchorage	200	16J	12.0		68,245	0	0	44,477	112,722	0
12-T009	DPs Communications Director	NP	A	XE	Anchorage	N00	21D / E	12.0		82,641	0	432	31,629	114,702	28,676
25-0049	Human Resource Technician II	FT	A	KK	Juneau	99	14M / N	12.0		70,077	0	0	45,165	115,242	0

				Total Salary Costs:	976,505
				Total COLA:	1,766
				Total Premium Pay:	1,728
				Total Benefits:	555,678
				Total Pre-Vacancy:	1,535,677
				Minus Vacancy Adjustment of 2.85%:	(43,819)
				Total Post-Vacancy:	1,491,858
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,491,858

Total Component Months:	132.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	778,908	756,682	50.72%
1007 Interagency Receipts	756,770	735,176	49.28%
Total PCN Funding:	1,535,677	1,491,858	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.