

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, human resources, and state travel office support.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Major Component Accomplishments in 2019

Efforts in FY2019 continued to focus on successful implementation of core government support services provided to state agencies by the Department of Administration. These services include the state's human resource, accounting, financial, and procurement information systems. Staff became more familiar and proficient with these systems resulting in improved service delivery as compared to initial system implementation.

Key Component Challenges

Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. Improving the condition of department facilities particularly, Rural Trooper Housing is an ongoing issue which impacts retention and recruitment for the department's state troopers.

Significant Changes in Results to be Delivered in FY2021

Transition to the Shared Services model for common administrative tasks began in FY2018 and will continue in FY2021 with the consolidation of facility management and human resource functions. This process will result in changes to internal staffing levels and methods of service delivery.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	23	23	Annual Salaries	1,611,586
Part-time	0	0	COLA	13,618
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,037,946
			<i>Less 5.00% Vacancy Factor</i>	(133,158)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,529,993

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	1	0	0	0	1
Accountant V	0	0	1	0	1
Accounting Technician I	3	0	0	0	3
Accounting Technician II	1	0	0	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	3	0	0	0	3
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Building Management Specialist	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Procurement Specialist I	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Procurement Specialist III	1	0	0	0	1
Procurement Specialist IV	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	17	0	6	0	23

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,027.1	2,488.9	2,488.9	2,488.9	2,530.0	41.1	1.7%
72000 Travel	10.9	26.1	26.1	26.1	26.1	0.0	0.0%
73000 Services	597.7	867.9	867.9	867.9	848.3	-19.6	-2.3%
74000 Commodities	19.6	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	0.0	17.0	17.0	17.0	17.0	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	3,655.3	3,483.7	3,483.7	3,483.7	3,505.2	21.5	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	15.3	0.5%
1007 I/A Rcpts (Other)	1,055.9	642.7	642.7	642.7	648.9	6.2	1.0%
Unrestricted General (UGF)	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	15.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,055.9	642.7	642.7	642.7	648.9	6.2	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (525)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1004 Gen Fund		2,841.0										
1007 I/A Rcpts		642.7										
Subtotal		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1007 I/A Rcpts		6.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$14.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.6	0.0	-19.6	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 anticipated expenditures.												
Totals		3,505.2	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		10.9	26.1	26.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			10.9	26.1	26.1
2000	In-State Employee Travel	In-state travel for director and staff.	9.6	16.1	16.1
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	1.3	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000	Services		597.7	867.9	848.3	
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			597.7	867.9	848.3	
3000	Education Services	Employee tuition, training, and conference registration fees.	6.9	25.0	25.0	
3003	Information Technology	Microsoft Exchange, other software upgrades.	9.8	46.5	25.0	
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	3.2	6.0	6.0	
3006	Delivery Services	Freight, courier service, and postage.	5.1	26.0	26.0	
3008	Utilities	Utilities disposal.	65.7	66.0	66.0	
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	6.7	10.5	10.5	
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	9.0	10.0	11.5	
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. FY17 Working Reserves Contribution.	5.0	6.0	7.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	79.6	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	18.0	22.0	22.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			597.7	867.9	848.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide MICS Mainframe Services	38.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	7.4	60.0	50.0
3019	Inter-Agency Storage	Admin - Department-wide Storage facility costs.	1.1	5.0	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Community Building expenses.	12.9	14.0	11.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom support.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources integration.	19.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease cost for Juneau HQ.	8.4	180.0	174.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	17.9	18.5	18.5
3025	Inter-Agency Auditing	Admin - Department-wide Miscellaneous auditing expenditures.	0.1	1.0	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance premiums.	4.1	5.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS Financial.	3.5	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.2	2.5	2.5
3029	Inter-Agency Education/Training	Admin - Department-wide Statewide administrative systems training.	0.5	10.0	15.0
3037	State Equipment Fleet	Trans - Department-wide DOT State Equipment Fleet costs.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	22.2	31.8	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	108.7	120.5	125.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) In FY2019 DAS covered Administrative Services allocations for several components - this will not occur in future years.	118.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				597.7	867.9	848.3
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	19.3	25.6	12.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	0.0	0.0	2.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19.6	83.8	83.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19.6	83.8	83.8
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	19.2	83.8	83.8
4022	Commodity Transfer		0.4	0.0	0.0

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

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	17.0	17.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	17.0	17.0
5004	Equipment	Equipment that is greater than \$5,000.00.	0.0	17.0	17.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,055.9	642.7	648.9
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	In FY2019, the Division of Administrative Services covered the charges allocated to several other components. This is not expected to occur in future years.	118.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	46.7	28.4	28.7
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	1.3	0.8	0.8
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	5.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	22.7	13.8	14.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	16.0	9.8	9.8
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	8.0	4.9	4.9
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	29.4	14.6	14.8
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	148.2	91.0	91.9
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	524.6	316.1	319.1
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	13.3	10.6	10.7

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	For services provided by Administrative Services (cost allocation plan).	0.0	35.6	36.1
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	12.0	7.3	7.4
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	0.0	19.5	19.7
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by Administrative Services (cost allocation plan).	0.0	8.9	9.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by Administrative Services (cost allocation plan).	48.1	29.3	29.5
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	1.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	53.4	33.3	33.6
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	0.0	8.1	8.2
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	6.7	4.1	4.1
6004 Gen Fund (1004 Gen Fund)			15.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	15.4	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous Revenue.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				486.3	671.9	671.3
With Department of Administration				198.3	478.8	484.8
With Department of Public Safety				156.4	49.1	35.5
With Department of Law				17.9	18.5	18.5
With Department of Transportation/Public Facilities				5.0	5.0	7.5
With Office of the Governor				108.7	120.5	125.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	79.6	85.0	85.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	18.0	22.0	22.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide MICS Mainframe Services	38.0	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	7.4	60.0	50.0	
3019	Inter-Agency Storage	Admin - Department-wide Storage facility costs.	1.1	5.0	5.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Community Building expenses.	12.9	14.0	11.3	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom support.	0.3	1.5	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources integration.	19.7	20.0	20.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Lease cost for Juneau HQ.	8.4	180.0	174.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	17.9	18.5	18.5	
3025	Inter-Agency Auditing	Admin - Department-wide Miscellaneous auditing expenditures.	0.1	1.0	1.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance premiums.	4.1	5.5	6.5	
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS Financial.	3.5	11.0	11.0	
3028	Inter-Agency Americans with	Admin - Department-wide ADA compliance.	0.2	2.5	2.5	

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	0.5	10.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	22.2	31.8	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	108.7	120.5	125.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	In FY2019 DAS covered Administrative Services allocations for several components - this will not occur in future years.	118.8	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	19.3	25.6	12.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	0.0	0.0	2.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0086	Administrative Assistant II	FT	A	GP	Juneau	99	14P / Q	12.0		76,072	1,047	0	47,378	124,497	124,497
12-1151	Accounting Technician III	FT	A	SS	Juneau	505	16E / F	12.0		68,127	0	0	44,432	112,559	112,559
12-1190	Accounting Technician II	FT	A	GP	Anchorage	100	14L / D	12.0		49,908	687	0	37,546	88,141	88,141
12-1307	Building Management Specialist	FT	A	GP	Anchorage	100	19E / F	12.0		73,332	1,009	0	46,348	120,689	120,689
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24K	12.0		120,456	0	0	64,098	184,554	92,277
12-1460	Accountant IV	FT	A	SS	Anchorage	100	20E / F	12.0		83,562	0	0	50,233	133,795	133,795
12-1492	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,260	581	0	34,672	77,513	0
12-1636	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,426	584	0	34,734	77,744	77,744
12-1894	Administrative Officer II	FT	A	GP	Anchorage	100	19C / D	12.0		69,908	962	0	45,062	115,932	115,932
12-2020	Procurement Specialist II	FT	A	GP	Anchorage	100	16B / C	12.0		53,808	740	0	39,011	93,559	93,559
12-2033	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,371	583	0	34,713	77,667	77,667
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12L	12.0		53,520	736	0	38,903	93,159	0
12-4202	Budget Analyst II	FT	A	GP	Juneau	105	19A / B	12.0		69,155	951	0	44,779	114,885	57,443
12-4401	Accountant III	FT	A	GP	Juneau	105	18B / C	12.0		66,849	920	0	43,912	111,681	111,681
12-4501	Procurement Specialist IV	FT	A	SS	Anchorage	100	20K	12.0		92,124	0	0	53,450	145,574	145,574
12-4505	Office Assistant III	FT	A	GP	Anchorage	99	11P	12.0		57,937	797	0	40,563	99,297	99,297
12-4507	Stock & Parts Services III	FT	A	LL	Anchorage	1AA	54F / J	12.0		54,821	0	0	39,288	94,109	94,109
12-4509	Procurement Specialist I	FT	A	GP	Anchorage	99	14M	12.0		65,580	902	0	43,435	109,917	109,917
12-4511	Procurement Specialist III	FT	A	GP	Anchorage	100	18A / B	12.0		61,662	848	0	41,963	104,473	104,473
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K	12.0		83,844	1,154	0	50,299	135,297	0
12-4800	Budget Analyst III	FT	A	SS	Juneau	105	21F / J	12.0		98,323	0	0	55,780	154,103	77,052
12-4801	Accountant V	FT	A	SS	Juneau	105	22F / J	12.0		104,337	0	0	58,040	162,377	162,377

Total Positions				Total Salary Costs:	1,611,586
Full Time Positions:				Total COLA:	13,618
23	0	0	0	Total Premium Pay:	0
Part Time Positions:				Total Benefits:	1,037,946
0	0	0	0		
Non Permanent Positions:					
0	0	0	0	Total Pre-Vacancy:	2,663,150
Positions in Component:				Minus Vacancy Adjustment of 5.00%:	(133,158)
23	0	0	0	Total Post-Vacancy:	2,529,992
Total Component Months:				Plus Lump Sum Premium Pay:	0
276.0				Personal Services Line 100:	2,529,992

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: FY2021 Governor (16414)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,998,782	1,898,843	75.05%
1007 Interagency Receipts	664,368	631,150	24.95%
Total PCN Funding:	2,663,150	2,529,993	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.

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

Organizational Chart

