

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Public Safety Alaska Public Safety Communication Services (APSCS) Component Budget Summary**

Component: Alaska Public Safety Communication Services (APSCS)

Contribution to Department's Mission

Ensure public safety emergency communications services are reliable and available to Alaska’s first responders and critical workforce and the public they serve, and all telecommunications infrastructure services are available and reliable for all state and partner agencies.

Results

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

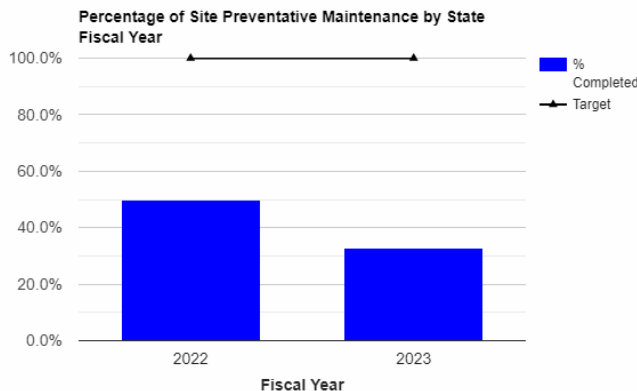
Core Services

- Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available.

Measures by Core Service

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

1. Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available.



Major Component Accomplishments in 2023

- Supported the highest number of monthly group, individual, and push to talks on the Alaska Land Mobile Radio (ALMR) system; a total of 13,707,007 radio calls and 22,535,622 push to talks since the beginning of the year.
- Continued strong oversight of contracted projects to refresh State and Department of Defense (DOD) Alaska Land Mobile Radio (ALMR) infrastructure equipment and software. Continuous hardware and software refresh is necessary to maintain supportability and cyber protections on the 200-plus million-dollar critical infrastructure.
- Implemented technology allowing for remote programming and software updates to newer ALMR radios with the service enabled. Improved efficiencies for radio maintenance, freeing technicians to work on the infrastructure repairs and maintenance.
- Worked with Department of Corrections staff to refresh and modernize prison radio communications systems to two locations.
- Purchased an off-road, tracked vehicle commonly used in the private and commercial sector to safely access remote telecommunication sites in winter weather.
- Expanded partnerships to share operating and maintenance costs on the telecommunications infrastructure

supporting public safety and wide-ranging public services.

- Developed new training materials for ALMR members, including nine topical video presentations and two town-hall style sessions which were delivered remotely and are posted on the ALMR website.
- Performed 100 percent of ALMR radio equipment contracted preventative maintenance on State and DOD radio coverage sites.
- Continued lifecycle refresh project for both State and DOD microwave transport and continued installing software updates to networking equipment providing critical life-safety services to the state, local, and federal users, and the public they serve.
- Maintained and kept operational two communications sites after the state-owned commercial power lines failed. Actions consisted of continuous monitoring of the backup generator fuel levels and several re-fuel trips via helicopter as needed until contracted services repair of the power line was completed. Successfully worked with partners in Juneau and Cordova to maintain communication services.

## Key Component Challenges

APSCS continues to work to address the significant loss of highly experienced staff as employees take jobs outside of state government or retire. The public safety communications systems and services portfolio requires highly specialized staff, extensive training, and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will continue to obtain training both in and out of state for team members. The qualified commercial staff support pool is limited, which impacts repairs and projects. There are supply chain issues impacting availability of equipment, parts, and materials needed to maintain the system.

The significant accumulations of snow around the system during the past winter impacted access to the sites for both routine maintenance and break/fix response. Truck mounted plows were unable to clear site access roads to enable technician access. Several of the vehicle mounted plows had failures and were deemed unrepairable resulting in the need to wait for the snow to melt or obtaining commercial snow clearing service which was limited in availability.

The system infrastructure is valued more than \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office continues to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance. Ongoing activities will continue toward deferred maintenance projects.

## Significant Changes in Results to be Delivered in FY2025

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refreshes currently under contract. Refreshes are projected to be completed during FY2025 enabling increased voice capacity on the radio system. APSCS is executing previously funded deferred maintenance work and developing documentation on existing deferred maintenance and lifecycle refresh requirements. APSCS will continue work to establish contracts for critical services for areas where current staff are not capable of performing, including high voltage power line and tower repairs and maintenance.

## Statutory and Regulatory Authority

Duties of department (AS 44.21.020 (10))

Telecommunications powers and duties (AS 44.21.310)

Contact Information
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**Alaska Public Safety Communication Services (APSCS)  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	2,068,026
Part-time	0	0	COLA	31,890
Nonpermanent	0	0	Premium Pay	146,389
			Annual Benefits	1,445,734
			<i>Less 4.00% Vacancy Factor</i>	<i>(147,682)</i>
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>3,594,357</b>

**Position Classification Summary**

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Assistant 2	1	0	0	0	1
Comm Eng Assc 1	2	0	0	0	2
Comm Eng Assc 2	6	0	0	0	6
Data Processing Manager 3	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny 2	7	1	1	1	10
Program Coordinator 2	1	0	0	0	1
Stock & Parts Services 3	1	0	0	0	1
<b>Totals</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**RDU:** Statewide Support (165)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,980.2	3,500.6	3,500.6	3,516.7	3,594.4	3,594.4	77.7	2.2%
2000 Travel	216.4	252.6	252.6	402.6	402.6	402.6	0.0	0.0%
3000 Services	5,460.1	6,337.6	6,337.6	5,921.5	5,921.5	5,921.5	0.0	0.0%
4000 Commodities	569.8	232.6	232.6	482.6	464.2	464.2	-18.4	-3.8%
5000 Capital Outlay	495.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,721.8</b>	<b>10,373.4</b>	<b>10,373.4</b>	<b>10,373.4</b>	<b>10,432.7</b>	<b>10,432.7</b>	<b>59.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	1,932.3	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	7,128.1	7,423.4	7,423.4	7,423.4	7,482.7	7,482.7	59.3	0.8%
1005 GF/Prgm (DGF)	161.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	399.7	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,128.1</b>	<b>7,423.4</b>	<b>7,423.4</b>	<b>7,423.4</b>	<b>7,482.7</b>	<b>7,482.7</b>	<b>59.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>161.7</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>499.7</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,932.3</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	24	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	10,373.4	3,500.6	252.6	6,337.6	232.6	50.0	0.0	0.0	25	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,423.4										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		700.0										
<b>Subtotal</b>		<b>10,373.4</b>	<b>3,500.6</b>	<b>252.6</b>	<b>6,337.6</b>	<b>232.6</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	16.1	150.0	-416.1	250.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,373.4</b>	<b>3,516.7</b>	<b>402.6</b>	<b>5,921.5</b>	<b>482.6</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Startup Costs for New Position</b>	OTI	-18.4	0.0	0.0	0.0	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
Reverse startup costs for one new civilian position include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$77.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$31.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.5												
<b>Subtotal</b>		<b>10,432.7</b>	<b>3,594.4</b>	<b>402.6</b>	<b>5,921.5</b>	<b>464.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

**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	10,432.7	3,594.4	402.6	5,921.5	464.2	50.0	0.0	0.0	25	0	0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		216.4	402.6	402.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>216.4</b>	<b>402.6</b>	<b>402.6</b>
2000	In-State Employee Travel	(Dept) In-state employee travel	206.8	377.0	377.0
2002	Out of State Employee Travel	(Dept) Out of state employee travel	9.6	25.6	25.6



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,460.1	5,921.5	5,921.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>5,460.1</b>	<b>5,921.5</b>	<b>5,921.5</b>
3000	Education Services	(Dept) Education services and membership dues	66.4	75.0	75.0
3003	Information Technology	(Dept) Core services reimbursable services agreements and licenses	288.7	325.0	350.0
3004	Telecommunications	(Dept) Telecommunication services	103.7	125.0	125.0
3006	Delivery Services	(Dept) Courier services	25.1	30.0	30.0
3008	Utilities	(Dept) Utility costs	266.5	275.0	280.0
3009	Structure/Infrastructure/Land	(Dept) Storage, structure, infrastructure, land	262.5	275.0	280.0
3010	Equipment/Machinery	(Dept) Maintenance services agreements	327.6	366.2	370.0
3011	Other Services	(Dept) Motorola contract, misc.	3,562.3	3,700.0	3,659.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) Department of Administration Office of Information Technology	147.4	155.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Various inter-agency maintenance expenses	9.6	12.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	22.9	50.0	51.9
3023	Inter-Agency Building Leases	Trans - Department-wide (Dept) Building lease chargeback	110.4	155.0	155.0
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk management chargeback	0.0	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>5,460.1</b>	<b>5,921.5</b>	<b>5,921.5</b>
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	38.9	42.3	42.3
3027	Inter-Agency Financial	PubSaf - Administrative Services (525)	(Dept) DPS DAS/Grants chargeback	0.0	50.0	50.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	186.6	225.0	225.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Interdepartmental service contracts.	36.2	50.0	50.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		569.8	482.6	464.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>569.8</b>	<b>482.6</b>	<b>464.2</b>
4000	Business	(Dept) General business supplies (office conumables, furniture, and computer equipment with value less than \$5,000)	189.0	124.6	125.0
4002	Household/Institutional	(Dept) Household/institutional expenditures	3.8	2.0	2.0
4004	Safety	(Dept) Safety expenditures	18.4	20.0	20.0
4005	Building Materials	(Dept) Misc. building and repair materials	1.8	1.0	1.0
4011	Electrical	(Dept) Electrical supplies	0.6	1.0	1.0
4013	Lube Oils/Grease/Solvents	(Dept) Misc. fuels/grease	3.7	4.0	4.0
4015	Parts and Supplies	(Dept) Parts and supplies	256.8	225.0	206.2
4019	Small Tools/Minor Equipment	(Dept) Tools	51.2	55.0	55.0
4020	Equipment Fuel	(Dept) Fuel expenditures for equipment	44.5	50.0	50.0

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

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		495.3	50.0	50.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>495.3</b>	<b>50.0</b>	<b>50.0</b>
5002	Structures and Infrastructure	Building upgrades and improvements	178.0	0.0	0.0
5004	Equipment	(Dept) Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tapebackup devices and general office equipment/furniture)	317.3	50.0	50.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,932.3</b>	<b>2,100.0</b>	<b>2,100.0</b>
5018 Federal Development - Miscellaneous Grants		Various federal grants	1,932.3	2,100.0	2,100.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>161.7</b>	<b>150.0</b>	<b>150.0</b>
5103 Program Receipts - Charges for Services		Program receipts for services	161.7	150.0	150.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>399.7</b>	<b>700.0</b>	<b>700.0</b>
5301 Inter-Agency Receipts		Reimbursable services agreement with statewide departments for various radio maintenance services.	401.0	700.0	700.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts.	0.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Interagency receipts.	-1.7	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>161.7</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project inter-agency receipts.	161.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>557.3</b>	<b>750.3</b>	<b>752.2</b>
With Department of Administration				214.5	258.3	260.2
With Department of Transportation and Public Facilities				306.6	392.0	392.0
With Department of Public Safety				36.2	100.0	100.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) Department of Admininstration Office of Information Technology	147.4	155.0	155.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	5.0	5.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Various inter-agency maintenance expenses	9.6	12.0	12.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	22.9	50.0	51.9	
3023	Inter-Agency Building Leases	Trans - Department-wide (Dept) Building lease chargeback	110.4	155.0	155.0	
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk management chargeback	0.0	5.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	38.9	42.3	42.3	
3027	Inter-Agency Financial	PubSaf - Administrative Services (525) (Dept) DPS DAS/Grants chargeback	0.0	50.0	50.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	1.0	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	186.6	225.0	225.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Interdepartmental service contracts.	36.2	50.0	50.0	

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2025 Governor (20959)  
**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**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
02-3002	Data Processing Manager 3	FT	A	SS	Anchorage	99	24L / M	12.0		142,061	0	432	83,441	225,934	225,934
02-3003	Program Coordinator 2	FT	A	SS	Anchorage	100	20E / F	12.0		87,935	0	0	60,319	148,254	148,254
02-3014	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51L	12.0		78,630	0	11,465	57,455	147,550	147,550
02-3015	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51D / E	12.0		66,427	0	9,833	51,592	127,852	127,852
02-3017	Mts/EI Jrny 2	FT	A	LL	Soldotna	1CC	51L / M	12.0		81,569	0	11,925	58,895	152,389	152,389
02-3023	Comm Eng Assc 1	FT	A	SS	Anchorage	100	20A	12.0		76,565	0	6,306	58,173	141,044	141,044
02-3025	Comm Eng Assc 1	FT	A	GP	Anchorage	100	20A	12.0		73,418	5,388	2,260	51,143	132,209	132,209
02-3027	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		63,546	0	10,459	50,636	124,641	124,641
02-3029	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23A	12.0		93,558	0	0	62,702	156,260	156,260
02-3031	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		61,955	0	10,603	50,023	122,581	122,581
02-3040	Mts/EI Jrny 2	FT	A	LL	Fairbanks	1EE	51K / L	12.0		81,373	0	850	54,119	136,342	136,342
02-3041	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		65,307	0	10,159	51,255	126,721	126,721
02-3050	Mts/EI Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		65,715	0	9,561	51,175	126,451	126,451
02-3052	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23J / K	12.0		115,684	0	6,800	74,961	197,445	197,445
02-3053	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		62,026	0	9,150	49,437	120,613	120,613
02-3060	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23F / J	12.0		105,935	0	6,073	70,522	182,530	182,530
02-3062	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51Q	12.0		94,518	0	13,785	65,171	173,474	173,474
02-3087	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,910	6,875	2,660	59,997	163,442	163,442
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C / D	12.0		54,085	0	8,472	45,784	108,341	108,341
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C / D	12.0		53,406	0	9,231	45,818	108,455	108,455
02-3204	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23L	12.0		122,636	8,891	2,260	72,002	205,789	205,789
02-6311	Data Processing Manager 3	FT	A	SS	Anchorage	100	24L / M	12.0		131,945	0	0	78,971	210,916	210,916
02-6512	Administrative Assistant 2	FT	A	GP	Anchorage	100	14C / D	12.0		53,603	3,958	1,995	42,633	102,189	102,189
09-0396	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,099	6,778	2,110	59,420	161,407	161,407
12-4249	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54A	12.0		49,120	0	0	40,090	89,210	89,210

													<b>Total Salary Costs:</b>	2,068,026
													<b>Total COLA:</b>	31,890
													<b>Total Premium Pay:</b>	146,389
													<b>Total Benefits:</b>	1,445,734
													<b>Total Pre-Vacancy:</b>	3,692,039
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(147,682)
													<b>Total Post-Vacancy:</b>	3,544,357
													<b>Plus Lump Sum Premium Pay:</b>	50,000
													<b>Personal Services Line 100:</b>	3,594,357

**Total Component Months:** 300.0

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:** FY2025 Governor (20959)  
**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**RDU:** Statewide Support (165)

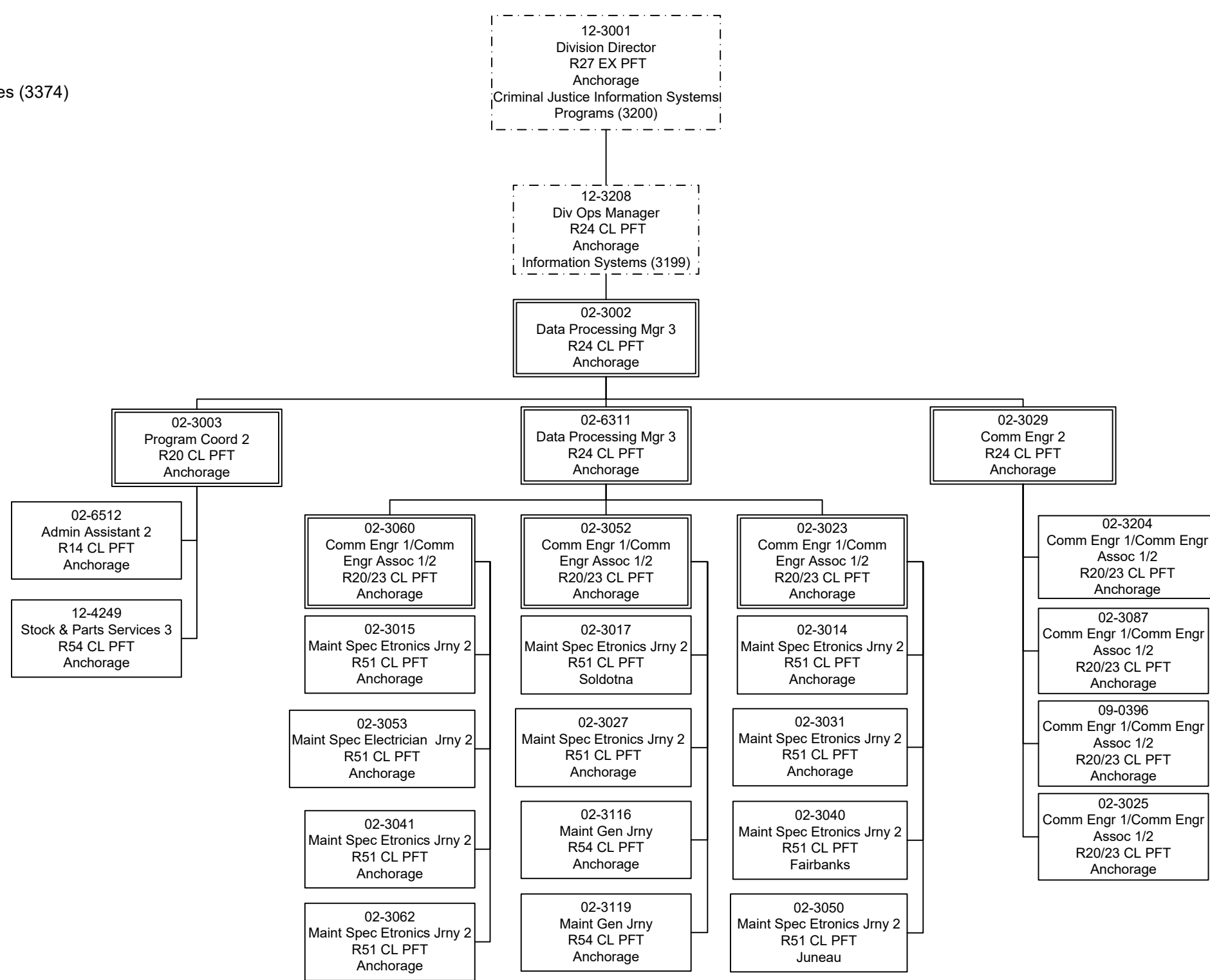
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	3,692,039	3,544,357	100.00%
<b>Total PCN Funding:</b>	<b>3,692,039</b>	<b>3,544,357</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Interagency Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Department of Public Safety  
 RDU: Statewide Support (165)  
 Component: Alaska Public Safety Communication Services (3374)  
 FY2025 Governor's Budget  
 Position Totals: 25 PFT



### Definitions

Comm Engr = Communications Engineer

Maint Spec Etronics Jrny = Maintenance Specialist - Electronics - Journey

Maint Gen Jrny = Maintenance Generalist - Journey