

State of Alaska FY2026 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, 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 2024

Efforts in FY2024 continued to focus on successful delivery of support services.

- Administered approximately 194 Reimbursable Services Agreements.
- Established federal grant monitoring procedures.
- Collected \$19.2 million in federal funds.
- Processed approximately 226 federal financial reports for approximately 70 federal awards.
- Provided grant administrative and fiscal support to approximately 35 grant programs.
- Administered 156 contracts.
- Fully supported successful drug enforcement activities.
- Accomplished facility improvement projects in Cordova, Anchorage, Ketchikan, Bethel, and Fairbanks.
- Acquired two new trooper housing units in Kotzebue and seven new housing units in Nome.
- Supported approximately 232 leases for rural trooper housing, posts, hangars, land, and float plane tie downs.

Key Component Challenges

- Development of reporting and projection tools to seamlessly interface with the Integrated Resource Information System.
- Recruitment and retention of qualified staff.
- Maintaining acceptable levels of service to divisions requires continual changes to processes and responsibilities to provide accounting, budget, procurement, and fiscal leadership, assistance, and training to department staff to promote consistent, high-quality work.
- Maintaining internal controls department wide.
- Addressing significant deferred maintenance issues to improve the condition of department facilities, particularly Rural Trooper Housing. Insufficient staffing requires the need to triage the most critical health and safety deferred maintenance issues. As opposed to a more proactive approach for preventative maintenance.
- Program level capacity to leverage federal grant initiatives and opportunities.

Significant Changes in Results to be Delivered in FY2026

The Division of Administrative Services will absorb travel reconciliation and reporting on behalf of the department. This consolidation will allow for administrative staff in the field to focus on mission critical support functions.

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	
	FY2025 Management Plan	FY2026 Governor		
Full-time	35	35	Annual Salaries	2,821,258
Part-time	0	0	COLA	58,035
Nonpermanent	0	0	Premium Pay	82,869
			Annual Benefits	2,009,667
			<i>Less 5.68% Vacancy Factor</i>	(282,429)
			Lump Sum Premium Pay	200,000
Totals	35	35	Total Personal Services	4,889,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	2	0	3
Accountant 4	1	0	0	0	1
Accountant 5	1	0	0	0	1
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	1	0	3	0	4
Accounting Technician 3	1	0	1	0	2
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	3	0	0	0	3
Admn OPS Mgr 2	1	0	0	0	1
Budget Analyst 2	1	0	0	0	1
Budget Analyst 3	0	0	1	0	1
Building Management Specialist	2	0	0	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Facilities Manager 1	1	0	0	0	1
Grants Administrator 2	1	0	0	0	1
Grants Administrator 3	1	0	0	0	1
Maint Gen Jrny	1	0	0	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
Stock & Parts Services 3	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	27	0	8	0	35

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	3,429.2	4,343.1	4,359.2	4,616.5	4,889.4	4,889.4	272.9	5.9%
2000 Travel	20.6	120.5	120.5	105.7	105.7	105.7	0.0	0.0%
3000 Services	901.0	1,083.5	1,083.5	915.4	889.0	889.0	-26.4	-2.9%
4000 Commodities	35.1	60.8	60.8	60.8	62.8	62.8	2.0	3.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	4,385.9	5,607.9	5,624.0	5,698.4	5,946.9	5,946.9	248.5	4.4%
Fund Sources:								
1002 Fed Rcpts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	3,236.9	4,071.4	4,082.0	3,977.2	4,186.1	4,186.1	208.9	5.3%
1007 I/A Rcpts (Other)	1,149.0	1,336.5	1,342.0	1,521.2	1,560.8	1,560.8	39.6	2.6%
Unrestricted General (UGF)	3,236.9	4,071.4	4,082.0	3,977.2	4,186.1	4,186.1	208.9	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,149.0	1,336.5	1,342.0	1,521.2	1,560.8	1,560.8	39.6	2.6%
Federal Funds	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:								
Permanent Full Time	33	33	33	35	35	35	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: 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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	5,607.9	4,343.1	120.5	1,083.5	60.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		4,071.4										
1007 I/A Rcpts		1,336.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P56 L06 (HB268))												
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		2.3										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P56 L06 (HB268))												
	FisNot	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.2										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.4												
Subtotal		5,624.0	4,359.2	120.5	1,083.5	60.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	182.9	-14.8	-168.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services for anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Add Accountant 3 for Travel Requisition Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Accountant 3 (12#183), range 18, located in Juneau, for supervision and oversight of the department's new travel requisition unit.												
Delete Maintenance Generalist, Journey for Program Alignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Maintenance Generalist, Journey (124257), range 54, located in Anchorage to fund a new Project Manager position. The Project Manager position will provide dedicated operational oversight of capital and special projects for the department. A second maintenance generalist journey position will assume the duties of the deleted position. This position adjustment provides for necessary coordination and cross divisional collaboration.												

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	
Transfer Authority to Commissioner's Office for Program Alignment												
1004 Gen Fund	Trout	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to the Commissioner's Office for anticipated personal services cost for a new Project Manager.												
Transfer Accounting Technician 2 from Alaska Bureau of Judicial Services for New Travel Requisition Unit												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician 2 (121445), range 14, located in Juneau, from Alaska Bureau of Judicial Services to Administrative Services to ensure the effective travel entry and reconciliation. This position adjustment provides for divisions to focus on their primary public safety mission.												
Transfer Accounting Technician 2 from Statewide Drug and Alcohol Enforcement Unit for New Travel Requisition Unit												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician 2 (122133), range 14, located in Juneau, to Administrative Services for effective travel entry and reconciliation. This position adjustment allows divisions to focus on their primary public safety mission.												
Transfer Authority from Alaska Public Safety Communication Services for New Travel Requisition Unit												
1007 I/A Rcpts	Trin	179.2	179.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Alaska Public Safety Communication Services for anticipated personal services costs for two new Travel Requisition Unit positions transferred without funding.												
Subtotal		5,698.4	4,616.5	105.7	915.4	60.8	0.0	0.0	0.0	35	0	0

***** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** *****

FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj											
1004 Gen Fund	74.3	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	39.6											

Salary, health and retirement increases: \$113.9

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$16.6

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$45.3

FY2026 LTC 1.25% cost of living adjustment: \$3.1

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.1

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	
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$42.8												
Transfer Authority to Statewide Support (SWS) Facility Maintenance and Operations to Adhere to AS 37.07.020(e)												
	Trout	-58.4	0.0	0.0	-58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.4										
Transfer services authority to SWS Facility Maintenance and Operations to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Transfer Authority from Statewide Drug and Alcohol Enforcement Unit for Program Alignment												
	Trin	100.4	83.4	0.0	16.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.4										
Transfer personal services, services, and commodities authority from Statewide Drug and Alcohol Enforcement Unit for a transferred Accounting Technician 2 (122133) to ensure effective travel entry and reconciliation.												
Transfer Authority from Judicial Services for Program Alignment												
	Trin	92.6	75.6	0.0	16.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.6										
Transfer personal services, services, and commodities authority from Judicial Services for a transferred Accounting Technician 2 (121445) to ensure effective travel entry and reconciliation.												
Subtotal		5,946.9	4,889.4	105.7	889.0	62.8	0.0	0.0	0.0	35	0	0
*****		Changes From FY2026 Governor Adjusted Base To FY2026 Governor							*****			
Totals		5,946.9	4,889.4	105.7	889.0	62.8	0.0	0.0	0.0	35	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		20.6	105.7	105.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			20.6	105.7	105.7
2000	In-State Employee Travel	In-state travel for director and staff.	14.3	95.0	95.0
2001	In-State Non-Employee Travel	One time travel expense - Not expected in future FY's	1.2	0.0	0.0
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	5.1	10.7	10.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		901.0	915.4	889.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			901.0	915.4	889.0
3000	Education Services	Employee tuition, training, and conference registration fees.	7.0	12.0	12.0
3001	Financial Services	Financial Services	0.0	1.0	1.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	3.0	5.0	5.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	3.6	5.0	5.0
3006	Delivery Services	Freight, courier service, and postage.	10.3	15.0	15.0
3008	Utilities	Utilities	15.1	20.0	0.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	3.2	5.0	0.0
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	10.3	20.0	20.0
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	0.3	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	384.6	150.0	226.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			901.0	915.4	889.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT MICS Mainframe and Server Hosting	0.3	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	0.0	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telecommunications Licensing Microsoft, SQL, Adobe	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	7.1	10.0	10.0
3020	Inter-Agency Building Maintenance	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	59.2	60.0	0.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	3.1	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	-1.7	0.0	0.0
3022	Inter-Agency Human Resources	Department of Administration (DOA), Human Resource Chargeback	20.8	25.0	30.0
3023	Inter-Agency Building Leases	State-owned building leases.	23.6	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Juneau facilities rent	10.2	35.0	0.0
3024	Inter-Agency Legal	Department of Law legal services (I/A transfer to DOL).	8.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	3.4	7.0	7.0
3027	Inter-Agency Financial	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	30.4	35.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to	0.4	20.0	2.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			3000 Services Detail Totals	901.0	915.4	889.0
			DOA, Personnel).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement Training	1.6	3.0	3.0
3031	Inter-Agency Construction		One time office repair	4.2	0.0	0.0
3037	State Equipment Fleet		State Equipment Fleet vehicle leasing and maintenance.	-0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting		Chargeback and cost allocation.	292.8	150.4	150.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of AK (SSoA) A/P and Travel Desk.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA to Implement Admin Order 302	0.0	50.0	75.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Office services.	-0.2	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		35.1	60.8	62.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			35.1	60.8	62.8
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	34.5	40.8	42.8
4002	Household/Institutional	Statewide supplies expense	0.5	10.0	10.0
4015	Parts and Supplies	Parts and supplies	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment	0.0	9.0	9.0
4020	Equipment Fuel	One-time fuel purchase	0.1	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	200.0	200.0
5004 Federal Education - Miscellaneous Grants		Projected grant expenses	0.0	200.0	200.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,149.0	1,521.2	1,560.8
5301 Inter-Agency Receipts		For services provided by Administrative Services & Grants (cost allocation plan).	1,155.2	311.2	350.8
5301 Inter-Agency Receipts	PubSaf - Aircraft Section (2537)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	50.0	50.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	50.0	50.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	1.0	1.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK Public Safety Communic. Svcs (3374)	For services provided by Administrative Services & Grants (cost allocation plan).	-0.2	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	3.0	3.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	80.0	80.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services & Grants (cost allocation plan).	0.0	150.0	150.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by	0.0	450.0	450.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-4.7	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.4	85.0	85.0
5301 Inter-Agency Receipts	PubSaf - Dispatch Services (3346)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	0.0	33.0	33.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.1	13.0	13.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.2	67.0	67.0
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.2	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.3	58.0	58.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	0.0	7.0	7.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	0.0	52.0	52.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	-0.1	13.0	13.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Operations (3047)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Violent Crimes Comp Board (520)	Administrative Services & Grants (cost allocation plan). For services provided by Administrative Services & Grants (cost allocation plan).	0.0	3.0	3.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code)	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Revenue Source		(cost allocation plan).			

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				21.3	386.0	358.0
With Department of Administration				11.1	261.0	243.0
With Department of Public Safety				-0.2	90.0	115.0
With Department of Transportation and Public Facilities				10.4	35.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT MICS Mainframe and Server Hosting	0.3	200.0	200.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	0.0	15.0	15.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telecommunications Licensing Microsoft, SQL, Adobe	0.0	15.0	15.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	7.1	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services and mail services at Anchorage headquarters.	-1.7	0.0	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Juneau facilities rent	10.2	35.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	3.4	7.0	7.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	20.0	2.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance.	0.0	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement Training	1.6	3.0	3.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	0.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of AK (SSoA) A/P and Travel Desk.	0.0	5.0	5.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) RSA to Implement Admin Order 302	0.0	50.0	75.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Office services.	-0.2	25.0	25.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
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
120086	Accounting Technician 3	FT	A	GP	Juneau	105	16C / D	12.0		68,328	0	10,512	53,721	132,561	132,561
121151	Accounting Technician 3	FT	A	SS	Anchorage	500	16J / K	12.0		76,939	3,323	0	58,333	138,595	99,788
121190	Accounting Technician 2	FT	A	GP	Anchorage	100	14F / G	12.0		61,833	0	9,336	50,349	121,518	87,493
121307	Building Management Specialist	FT	A	GP	Anchorage	100	19A	12.0		72,189	0	0	50,798	122,987	88,551
121445	Accounting Technician 2	FT	A	GP	Juneau	105	14A	12.0		53,489	0	8,229	46,196	107,914	0
121449	Division Operations Manager	FT	A	SS	Anchorage	100	24D / E	12.0		124,316	5,369	0	79,155	208,840	156,630
121460	Accountant 4	FT	A	SS	Anchorage	100	20D / E	12.0		92,495	3,994	0	65,169	161,658	116,394
121492	Accounting Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		46,215	0	7,110	42,507	95,832	68,999
121636	Accounting Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		46,215	0	7,110	42,507	95,832	68,999
121769	Grants Administrator 2	FT	A	GP	Anchorage	100	17B / C	12.0		65,657	0	0	47,927	113,584	81,781
121782	Grants Administrator 3	FT	A	SS	Anchorage	100	19K	12.0		95,118	4,108	0	66,322	165,548	119,195
121894	Administrative Officer 2	FT	A	GP	Anchorage	100	19B / C	12.0		74,725	0	0	51,912	126,637	91,179
122020	Procurement Specialist 2	FT	A	GP	Anchorage	100	16C / D	12.0		65,072	0	0	47,670	112,742	81,174
122033	Accounting Technician 2	FT	A	GP	Juneau	105	14A / B	12.0		55,283	0	8,505	47,105	110,893	79,843
122133	Accounting Technician 2	FT	A	GP	Juneau	105	14D	12.0		59,261	0	9,117	49,123	117,501	0
123156	Administrative Officer 2	FT	A	GP	Anchorage	100	19B / C	12.0		74,825	0	0	51,956	126,781	91,282
123824	Supply Technician 2	FT	A	GP	Anchorage	100	12N / O	12.0		65,267	0	9,933	52,121	127,321	91,671
124200	Division Director - Px	FT	A	XE	Juneau	N05	27D / E	12.0		140,600	6,072	0	86,168	232,840	167,645
124202	Budget Analyst 2	FT	A	GP	Anchorage	100	19B / C	12.0		75,744	0	0	52,360	128,104	92,235
124245	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54B / C	12.0		61,092	1,099	0	46,123	108,314	77,986
124246	Building Management Specialist	FT	A	GP	Anchorage	100	19C / D	12.0		77,918	0	0	53,316	131,234	94,489
124247	Accountant 3	FT	A	GP	Anchorage	100	18G / J	12.0		83,303	0	0	55,682	138,985	100,069
124256	Admn OPS Mgr 2	FT	A	SS	Anchorage	100	23L / M	12.0		129,464	5,591	0	81,417	216,472	155,860
124258	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		59,393	1,085	900	45,771	107,149	107,149
124259	Accountant 3	FT	A	SS	Juneau	105	18C / D	12.0		84,406	3,645	0	61,614	149,665	0
124401	Accountant 3	FT	A	GP	Juneau	105	18G	12.0		86,678	0	0	57,166	143,844	103,568
124501	Procurement Specialist 5	FT	A	SS	Anchorage	100	21C / D	12.0		97,049	4,191	0	67,171	168,411	121,256
124505	Facilities Manager 1	FT	A	SS	Anchorage	100	20E	12.0		95,326	4,117	0	66,414	165,857	119,417
124507	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54K	12.0		65,944	1,187	0	48,255	115,386	83,078
124509	Procurement Specialist 1	FT	A	GP	Anchorage	99	14P / Q	12.0		79,071	0	12,117	59,148	150,336	108,242
124511	Procurement Specialist 3	FT	A	SS	Anchorage	100	18K	12.0		88,982	3,843	0	63,626	156,451	112,645
124712	Administrative Officer 2	FT	A	GP	Anchorage	100	19G	12.0		88,121	0	0	57,800	145,921	105,063
124800	Budget Analyst 3	FT	A	SS	Juneau	105	21N	12.0		125,424	5,416	0	79,642	210,482	151,547
124801	Accountant 5	FT	A	SS	Anchorage	100	22J / K	12.0		115,667	4,995	0	75,354	196,016	141,132
128031	Administrative Officer 1	FT	A	GP	Anchorage	100	17C / D	12.0		69,849	0	0	49,769	119,618	86,125

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: FY2026 Governor (22363)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,821,258
														Total COLA:	58,035
	Full Time Positions:	35	0	0										Total Premium Pay:	82,869
	Part Time Positions:	0	0	0										Total Benefits:	2,009,667
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0													
														Total Pre-Vacancy:	4,971,829
														Minus Vacancy Adjustment of 5.68%:	(282,429)
														Total Post-Vacancy:	4,689,400
														Plus Lump Sum Premium Pay:	200,000
														Personal Services Line 100:	4,889,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,383,043	3,190,867	68.04%
1007 Interagency Receipts	1,588,786	1,498,533	31.96%
Total PCN Funding:	4,971,829	4,689,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 Federal Receipts	200,000	100.00%
Total Lump Sum Funding:	200,000	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.

Department of Public Safety
 RDU: Statewide Support (165)
 Component: Administrative Services (525)
 FY2026 Governor's Budget
 Position Totals: 35 PFT

