

State of Alaska FY2026 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>.)

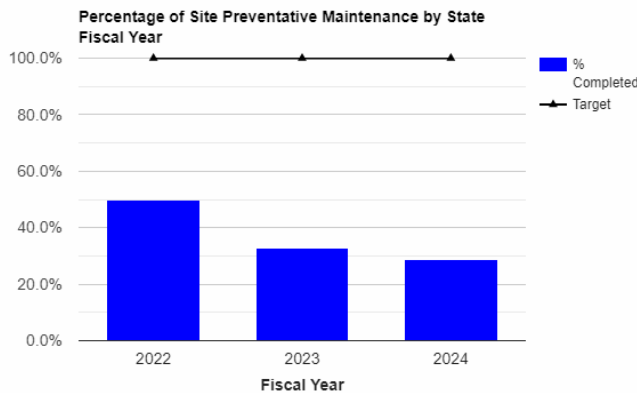
Core Services

- 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 2024

- Supported first responders and other authorized users on the Alaska Land Mobile Radio (ALMR) system with over 17,656,971 radio calls that had a combined number of 28,962,175 push to talks in fiscal year 2024.
- Continued diligent oversight of contracted projects to refresh State and Department of Defense (DOD) ALMR infrastructure equipment and software to ensure contractors completed work as required, on budget, and by established deadlines. The project has doubled the number of available talk channels from 293 to 586 on the public safety communication system used by State, Local, Federal and Department of Defense first responders and public workers. Modern radios use the increased talk capacity to significantly improve timely interoperable communication by reducing the numbers of call busy failures that often occur during major events such as highway accidents, earthquakes, wildfires, multi-agency response events, etc. The project has upgraded the system software from a 2017 version to a 2021 release and modernized all coverage site Motorola equipment and 911 dispatch center console equipment ensuring continued support and cyber security supportability throughout the project.
- Collaborating with all 135 ALMR members to identify the number radios that can be upgraded to meet Time Division Multiple Access (TDMA) specifications. TDMA is one of two ways to divide the limited spectrum available over a radio frequency and allows for multiple devices to share the same frequency.
- Worked with contractors to develop new training materials for ALMR members, including nine topical video

presentations which are posted on the ALMR website and conducted in-person training for state and local agencies in the Fairbanks area.

- Contracted with Motorola to perform 100 percent of ALMR Motorola radio equipment preventative maintenance on State and DOD radio coverage sites. SOA and DOD are responsible for all remaining site maintenance.
- Completed the State of Alaska microwave equipment lifecycle refresh. Replaced 130 pieces of end-of-life microwave transport equipment providing modern ethernet connectivity to supported services such as ALMR, Alaska Railroad train systems, public utilities control and reporting systems, FAA aircraft communications and camera systems, seismic sensors, and wildland fire radio systems.
- Supported contracted work to upgrade DOD microwave equipment serving DOD ALMR sites adding the upgraded equipment to the State managed and monitored public safety network.
- Provided system support to ensure system reliability through multiple natural disasters and significant events this year including: CrowdStrike cyber outages, Juneau flood, Ketchikan landslide, Sitka fiber cut, and wildland fires.
- The National Fire Service updated the requirements for bi-directional amplifier (BDA) antennas used to ensure working radio communications inside facilities. APSCS worked with state and local fire marshals to begin the process of incorporating the new requirements into procedures, inspection checklists, and other documentation for BDAs across the state.
- Worked with DOD to restore redundant and backup power systems which resolved system-wide power issues placing high risk on ALMR service in the northern region of the state.
- Performed extraordinary emergency repairs by collaborating with contractors to identify workable solutions and finding materials to repair three failed power lines and one near the failure point. If not repaired, sites would have been offline over the winter. The new lines and repairs resulted in continued ALMR and other customer services along the Anchorage-to-Fairbanks road system as well as to the Juneau, Girdwood, and Cordova communities.

Key Component Challenges

APSCS continues to address the significant loss of highly experienced staff as employees retire or move to jobs outside state government. The public safety communications systems and services portfolio requires highly specialized staff, extensive training, and years of experience to effectively support the mission-critical life-safety systems and their customers. The office continues to provide both in-service and out-of-state training for team members. However, the pool of qualified commercial staff to support the system is limited, affecting repairs and delaying project execution. Additionally, supply chain issues continue to impact the availability of equipment, parts, and materials needed to maintain the system.

The system infrastructure, valued at more than \$200 million, is aging, much of it being decades old. This requires continuous maintenance, repairs, and lifecycle refresh programs. Deferred maintenance projects and break/fix responses demand significant staff time, limiting the ability to carry out timely preventative and scheduled maintenance on the equipment and infrastructure. Efforts are ongoing to address deferred maintenance projects.

Significant Changes in Results to be Delivered in FY2026

APSCS will continue executing previously funded deferred maintenance work and developing documentation on existing deferred maintenance and lifecycle refresh requirements. The office will establish contracts for critical services in areas outside the DPS' job classifications, such as high-voltage power line service and tower repair and maintenance.

Statutory and Regulatory Authority

Duties of department (AS 44.21.020 (10))

Telecommunications powers and duties (AS 44.21.310)

Contact Information

Contact Information

Contact: Dianna Thornton, Administrative Services Director
Phone: (907) 456-5501
E-mail: dianna.thornton@alaska.gov

Alaska Public Safety Communication Services (APSCS) Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	2,313,321
Part-time	0	0	COLA	56,615
Nonpermanent	0	0	Premium Pay	132,936
			Annual Benefits	1,592,651
			<i>Less 4.98% Vacancy Factor</i>	<i>(204,123)</i>
			Lump Sum Premium Pay	50,000
Totals	25	25	Total Personal Services	3,941,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Comm Eng Assc 1	1	0	0	0	1
Comm Eng Assc 2	7	0	0	0	7
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
Totals	22	1	1	1	25

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)
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	3,027.0	3,911.1	3,911.1	3,839.0	3,941.4	3,941.4	102.4	2.7%	
2000 Travel	190.5	402.6	402.6	396.3	396.3	396.3	0.0	0.0%	
3000 Services	5,399.6	5,921.5	5,921.5	5,759.9	5,136.3	5,136.3	-623.6	-10.8%	
4000 Commodities	416.6	464.2	464.2	475.0	475.0	475.0	0.0	0.0%	
5000 Capital Outlay	422.8	50.0	50.0	100.0	100.0	100.0	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	9,456.5	10,749.4	10,749.4	10,570.2	10,049.0	10,049.0	-521.2	-4.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,915.4	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%	
1004 Gen Fund (UGF)	6,913.2	7,799.4	7,799.4	7,799.4	7,278.2	7,278.2	-521.2	-6.7%	
1005 GF/Prgm (DGF)	167.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
1007 I/A Rcpts (Other)	360.3	700.0	700.0	520.8	520.8	520.8	0.0	0.0%	
1061 CIP Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	6,913.2	7,799.4	7,799.4	7,799.4	7,278.2	7,278.2	-521.2	-6.7%	
Designated General (DGF)	167.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
Other Funds	460.3	700.0	700.0	520.8	520.8	520.8	0.0	0.0%	
Federal Funds	1,915.4	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%	
Positions:									
Permanent Full Time	25	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	10,749.4	3,911.1	402.6	5,921.5	464.2	50.0	0.0	0.0	25	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,799.4										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		700.0										
Subtotal		10,749.4	3,911.1	402.6	5,921.5	464.2	50.0	0.0	0.0	25	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-72.1	-6.3	-72.4	100.8	50.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and services for anticipated commodities and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Administrative Services for Travel Requisition Unit	Trout	-179.2	0.0	0.0	-89.2	-90.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-179.2										
Transfer authority to Administrative Services for anticipated personal services costs for two new Travel Requisition Unit positions transferred without funding.												
Subtotal		10,570.2	3,839.0	396.3	5,759.9	475.0	100.0	0.0	0.0	25	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.4										
Salary, health and retirement increases: \$102.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$9.7												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$35.8												
FY2026 LTC 1.25% cost of living adjustment: \$19.0												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$37.9												

Transfer Authority to Statewide Support (SWS) Facility Maintenance and Operations to Adhere to AS 37.07.020(e)

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	
1004 Gen Fund	Trout	-623.6	0.0	0.0	-623.6	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to SWS Facility Maintenance and Operations to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
	Subtotal	10,049.0	3,941.4	396.3	5,136.3	475.0	100.0	0.0	0.0	25	0	0
	***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****											
	Totals	10,049.0	3,941.4	396.3	5,136.3	475.0	100.0	0.0	0.0	25	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		190.5	396.3	396.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			190.5	396.3	396.3
2000	In-State Employee Travel	(Dept) In-state employee travel	173.7	371.3	371.3
2002	Out of State Employee Travel	(Dept) Out of state employee travel	16.8	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		5,399.6	5,759.9	5,136.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			5,399.6	5,759.9	5,136.3
3000	Education Services	(Dept) Education services and membership dues	10.9	75.0	75.0
3001	Financial Services	Financial services related to PCARD purchasing	0.7	0.0	0.0
3003	Information Technology	(Dept) Core services reimbursable services agreements and licenses	278.7	333.6	280.0
3004	Telecommunications	(Dept) Telecommunication services	103.9	110.0	110.0
3006	Delivery Services	(Dept) Courier services	23.9	25.0	25.0
3008	Utilities	(Dept) Utility costs	241.5	300.0	0.0
3009	Structure/Infrastructure/Land	(Dept) Storage, structure, infrastructure, land	165.3	200.0	0.0
3010	Equipment/Machinery	(Dept) Maintenance services agreements	254.4	275.0	301.0
3011	Other Services	(Depth) Motorola contract, misc.	3,550.0	3,600.0	3,800.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	149.5	155.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.4	5.0	5.0
3020	Inter-Agency Building Maintenance	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	0.5	1.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				5,399.6	5,759.9	5,136.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Various inter-agency maintenance expenses	0.0	5.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	15.8	17.0	17.0
3023	Inter-Agency Building Leases		State-owned building leases.	288.6	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	(Dept) Building lease chargeback	0.0	290.0	0.0
3024	Inter-Agency Legal		Department of Law legal services (I/A transfer to DOL).	6.4	7.0	7.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	16.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	(Dept) Risk management chargeback	12.6	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	23.1	30.0	30.0
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).	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Interagency training costs for training provided by the Department of Administration	0.1	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	208.8	210.0	210.0
3037	State Equipment Fleet	Trans - Department-wide	SEF Unallowed Costs	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts with the Commissioner's Office	43.5	0.0	0.0
3038	Inter-Agency	PubSaf - Administrative Services (525)	Interdepartmental service contracts	-0.2	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			5,399.6	5,759.9	5,136.3
	Management/Consulting	with the Division of Administrative Services			
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Interdepartmental service contracts with the Commissioner's Office	-0.1	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		416.6	475.0	475.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			416.6	475.0	475.0
4000	Business	(Dept) General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	98.5	125.0	125.0
4002	Household/Institutional	(Dept) Household/institutional expenditures	3.5	2.0	2.0
4004	Safety	(Dept) Safety expenditures	10.0	20.0	20.0
4005	Building Materials	(Dept) Misc. building and repair materials	2.4	1.0	1.0
4006	Signs and Markers	Signs and markers	4.2	0.0	0.0
4011	Electrical	(Dept) Electrical supplies	16.8	1.0	1.0
4013	Lube Oils/Grease/Solvents	(Dept) Misc. fuels/grease	0.7	4.0	4.0
4015	Parts and Supplies	(Dept) Parts and supplies	133.9	217.0	217.0
4019	Small Tools/Minor Equipment	(Dept) Tools	113.9	55.0	55.0
4020	Equipment Fuel	(Dept) Fuel expenditures for equipment	32.7	50.0	50.0

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

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		422.8	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			422.8	100.0	100.0
5002	Structures and Infrastructure	Construction costs	100.0	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, tape backup devices and general office equipment/furniture)	322.8	100.0	100.0

Revenue Detail (1681)
Department of Public Safety

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,915.4	2,100.0	2,100.0
5018 Federal Development - Miscellaneous Grants		Various federal grants	1,915.4	2,100.0	2,100.0
5005 GF/Prgm (1005 GF/Prgm)			167.6	150.0	150.0
5103 Program Receipts - Charges for Services		Program receipts for services	167.6	150.0	150.0
5007 I/A Rcpts (1007 I/A Rcpts)			360.3	520.8	520.8
5301 Inter-Agency Receipts		Reimbursable services agreement with statewide departments for various radio maintenance services.	358.8	520.8	520.8
5301 Inter-Agency Receipts	Trans - Department-wide	DOT&PF Radio Purchases	1.5	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	414.5	833.3	538.3
With Department of Administration	205.8	228.3	228.3
With Department of Transportation and Public Facilities	209.0	505.0	210.0
With Department of Public Safety	-0.3	100.0	100.0

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	149.5	155.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.4	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Various inter-agency maintenance expenses	0.0	5.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	15.8	17.0	17.0
3023	Inter-Agency Building Leases	Trans - Department-wide (Dept) Building lease chargeback	0.0	290.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk management chargeback	12.6	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	23.1	30.0	30.0
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).	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Interagency training costs for training provided by the Department of	0.1	0.3	0.3

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			Administration			
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	208.8	210.0	210.0
3037	State Equipment Fleet	Trans - Department-wide	SEF Unallowed Costs	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Interdepartmental service contracts with the Division of Administrative Services	-0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Interdepartmental service contracts with the Commissioner's Office	-0.1	50.0	50.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
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
023002	Data Processing Manager 3	FT	A	SS	Anchorage	99	24M	12.0		152,256	6,594	432	91,624	250,906	250,906
023003	Program Coordinator 2	FT	A	SS	Anchorage	100	20J	12.0		98,426	4,251	0	67,776	170,453	170,453
023014	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51O / P	12.0		93,729	1,928	13,415	66,362	175,434	175,434
023015	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		73,597	1,516	10,655	56,301	142,069	142,069
023017	Mts/EI Jrny 2	FT	A	LL	Soldotna	1CC	51P	12.0		97,554	1,887	7,336	65,372	172,149	172,149
023023	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23D / E	12.0		112,521	5,132	6,306	76,742	200,701	200,701
023025	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23G / J	12.0		116,167	0	2,260	71,119	189,546	189,546
023027	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51K	12.0		79,545	1,455	1,300	54,804	137,104	137,104
023029	Comm Eng Assc 2	FT	A	SS	Anchorage	99	23D / E	12.0		119,185	5,147	0	76,900	201,232	201,232
023031	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C	12.0		73,909	1,556	12,551	57,272	145,288	145,288
023040	Mts/EI Jrny 2	FT	A	LL	Fairbanks	1EE	51O	12.0		96,078	1,744	850	61,872	160,544	160,544
023041	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51J	12.0		76,675	1,597	12,061	58,272	148,605	148,605
023050	Mts/EI Jrny 2	FT	A	LL	Juneau	1AA	51B / C	12.0		73,659	1,512	10,386	56,210	141,767	141,767
023052	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23A	12.0		101,795	4,409	300	69,389	175,893	175,893
023053	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C	12.0		73,909	1,527	10,962	56,573	142,971	142,971
023060	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23B / C	12.0		107,682	4,913	6,073	74,513	193,181	193,181
023062	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51A / B	12.0		71,413	1,473	10,452	55,252	138,590	138,590
023087	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23B / C	12.0		98,502	0	2,660	63,531	164,693	164,693
023116	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		59,376	1,239	9,464	49,528	119,607	119,607
023119	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54J	12.0		63,553	1,342	11,043	52,058	127,996	127,996
023204	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23L / M	12.0		132,252	0	2,260	78,189	212,701	212,701
026311	Data Processing Manager 3	FT	A	SS	Anchorage	100	24N	12.0		146,266	6,316	0	88,802	241,384	241,384
026512	Administrative Assistant 2	FT	A	GP	Anchorage	100	14D / E	12.0		58,327	0	2,170	45,659	106,156	106,156
090396	Comm Eng Assc 1	FT	A	GP	Anchorage	100	20A	12.0		77,084	0	0	52,949	130,033	130,033
124249	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54B / C	12.0		59,861	1,077	0	45,582	106,520	106,520

Total Positions		New	Deleted	Total Salary Costs:	2,313,321
Full Time Positions:	25	0	0	Total COLA:	56,615
Part Time Positions:	0	0	0	Total Premium Pay:	132,936
Non Permanent Positions:	0	0	0	Total Benefits:	1,592,651
Positions in Component:	25	0	0	Total Pre-Vacancy:	4,095,523
				Minus Vacancy Adjustment of 4.98%:	(204,123)
				Total Post-Vacancy:	3,891,400
				Plus Lump Sum Premium Pay:	50,000
				Personal Services Line 100:	3,941,400

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: FY2026 Governor (22363)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	4,095,523	3,891,400	100.00%
Total PCN Funding:	4,095,523	3,891,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Interagency Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	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: Alaska Public Safety Communication Services (3374)
 FY2026 Governor's Budget
 Position Totals: 25 PFT

123001
 Division Director
 R27 EX PFT
 Anchorage
 Criminal Justice Information Systems
 Programs (3200)

123208
 Div Ops Manager
 R24 CL PFT
 Anchorage
 Information Systems (3199)

023002
 Data Processing Mgr 3
 R24 CL PFT
 Anchorage

023003
 Program Coord 2
 R20 CL PFT
 Anchorage

026512
 Admin Assistant 2
 R14 CL PFT
 Anchorage

124249
 Stock & Parts Services 3
 R54 CL PFT
 Anchorage

026311
 Data Processing Mgr 3
 R24 CL PFT
 Anchorage

023060
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

023053
 Maint Spec Electrician Jrny 2
 R51 CL PFT
 Anchorage

023015
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023062
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023041
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023052
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

023027
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023017
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Soldotna

023116
 Maint Gen Jrny
 R54 CL PFT
 Anchorage

023119
 Maint Gen Jrny
 R54 CL PFT
 Anchorage

023023
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

023050
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Juneau

023040
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Fairbanks

023031
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023014
 Maint Spec Etronic Jrny 2
 R51 CL PFT
 Anchorage

023029
 Comm Engr Assoc 2
 R23 CL PFT
 Anchorage

023087
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

090396
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

023025
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

023204
 Comm Engr/Comm Engr
 Assoc 1/2
 R20/23 CL PFT
 Anchorage

Comm Engr = Communications Engineer

Maint Spec Etronic Jrny = Maintenance Specialist - Electronics - Journey

Maint Gen Jrny = Maintenance Generalist - Journey

PCN 123001 budgeted under Criminal Justice Information Systems Program (3200)
 PCN 123208 budgeted under Information Systems (3199)