

State of Alaska FY2026 Governor's Operating Budget

Department of Public Safety Information Systems Component Budget Summary

Component: Information Systems

Contribution to Department's Mission

Manage the Department of Public Safety's information technology services and ensure secure access to criminal justice information systems.

Results

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

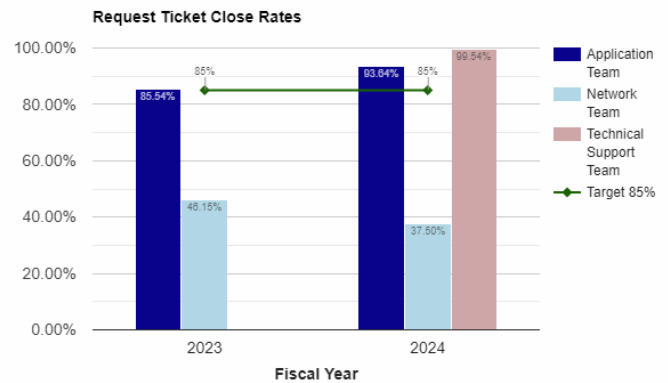
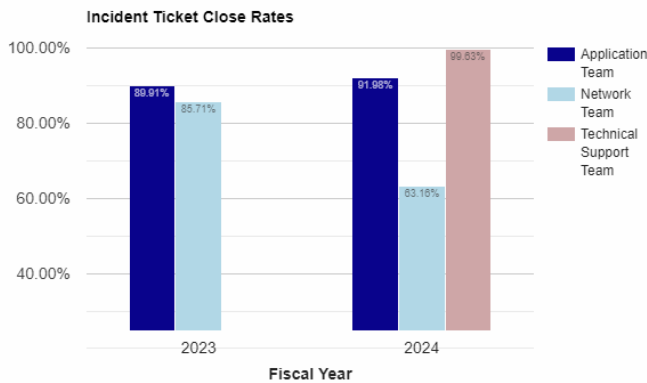
Core Services

- Ensure that application development teams have capacity for development and support of statutory, regulatory, and other compliance requirements, changing business processes, and DPS projects involving information services.
- Support DPS line of business networks and partner agency interfaces, collaborate with Office of Information Technology/State Security Office to ensure shared services meet compliance and security requirements, and develop secure system designs for unique public safety applications.

Measures by Core Service

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

- 1. Ensure that application development teams have capacity for development and support of statutory, regulatory, and other compliance requirements, changing business processes, and DPS projects involving information services.**
- 2. Support DPS line of business networks and partner agency interfaces, collaborate with Office of Information Technology/State Security Office to ensure shared services meet compliance and security requirements, and develop secure system designs for unique public safety applications.**



Major Component Accomplishments in 2024

- Continued a multi-year Criminal Justice Information Systems (CJIS) Modernization project with the goal of replacing the Alaska Public Safety Information Network (APSIN) with a modern message switch and customized modules for many CJIS processes and migrating off the Juneau Mainframe environment. The past year focused on discovery for Computerized Criminal History, Sex Offender Repository, hot files (information related to stolen property and wanted and missing persons such as warrants, stolen property, and missing persons), mainframe data exports, and a biometric processing procurement. In FY2025, this project continues with a focus on biometric processing, permits and licensing system procurements, and data replication for reporting.

- Worked with Office of Information Technology (OIT) to conduct bandwidth assessments for 29 sites (67 percent of DPS locations) which resulted in OIT terrestrial bandwidth upgrades at six sites and 23 DPS Starlink deployments resulting in median download speed increases of 733 percent, and median upload speed increases of 900 percent.
- Implemented use of body worn cameras for most DPS law enforcement personnel, ensuring that the Motorola cameras, docks, and associated cloud services fully function on the DPS/SOA network.
- Launched an Online Criminal History public web application for self-service background requests with over 900 requests submitted in the second half of FY2024.
- FY2024 recruitments resulted in successfully filling five vacancies which is nearly 25 percent of the unit which had been long-term vacancies.
- Continued making progress replacing over 100 end of life department managed firewalls with joint OIT/department managed firewalls. During FY2024, firewalls were procured and DPS worked with OIT to modify the standard build configuration to allow access to DPS's secure internet services. This project will continue throughout FY2025 as firewalls are deployed to the field.
- Worked with OIT and Microsoft to lift and shift over 200 applications to the Microsoft Azure cloud environment. To maintain CJIS compliance, every server and application configuration had to be modified as part of the effort, along with reviewing around 2,000 custom reports to ensure they were still relevant to staff and ensure data confidentiality and integrity were maintained in the new cloud environment.
- Consolidated file shares at Bethel, Nome, Fairbanks, and Ketchikan to the South Anchorage Data Center.

Key Component Challenges

The biggest challenge for Information Systems is related to the APSIN mainframe environment. Risks continue to increase as the system degrades and contracted subject matter experts have retired. During the IBM Mainframe upgrade in August 2023, the department's real-time data replication software failed, resulting in a disruption to operations for many department units. After thoroughly investigating options, it was determined that the cost and level of effort to implement an alternative data synchronization solution was not feasible given the timeline of the CJIS Modernization project completion. The department has developed workarounds to keep data synchronizing hourly, and the system will remain in this degraded state until mainframe migration is completed with the CJIS Modernization project.

Contracted services for the mainframe continue to experience barriers and reduced availability. The department is no longer accepting new partner agency interface requests to APSIN due to contractor constraints. The OIT mainframe hosting changes pose significant risk to APSIN and may cause additional data replication performance issues. The department's ability to participate in migration testing is hampered by APSIN's limited test environment and dependencies on federal interfaces that cannot be fully tested without disrupting critical 24/7 law enforcement operations statewide.

The department's two networking positions have struggled with the workload capacity required by aging infrastructure and progress on projects to modernize and upgrade legacy systems has been limited. DPS also experienced a network room cooling failure at Anchorage Headquarters, which partially damaged critical legacy systems. In response, the department is working with OIT to consolidate networking equipment in other areas of the building, which are also at risk of cooling failure and require significant investment to upgrade to modern standards. Capacity limitations within networking have resulted in slow progress addressing this new effort while trying to continue ongoing project work for the CJIS Modernization project, the department's secure wide-area network refresh, and significant outages from FY2023 and FY2024 that have not been fully resolved.

The department successfully remediated the majority of its servers for CJIS compliance in the commercial cloud and migrated them into Azure. However, several key systems supporting legacy APSIN and dispatch operations could not be adequately secured and migrated during the lift-and-shift project. These systems remain on equipment at the Anchorage Data Center and future migration efforts must be performed by in-house staff.

The transfer of OIT technical support services back to DPS line of business information technology (IT) operations is an ongoing challenge. Vacancies and staffing changes, combined with hundreds of outstanding tickets that transferred back to the department and became line of business responsibility, resulted in an

increasing backlog of IT requests that could not be completed in an acceptable timeframe. Assistance from other IT teams and contracted helpdesk services has helped make progress on the backlog; however, it remains an unresolved challenge that may require long term professional services or additional positions to fully address.

Significant Changes in Results to be Delivered in FY2026

The department’s CJIS Modernization core systems are scheduled to launch in mid-FY2026. This is expected to consume most DPS IT resources throughout FY2025 and FY2026 and will result in DPS exiting the mainframe environment.

The department expects to replace most of the department-owned/managed firewalls, switches, and Wi-Fi access points during FY2025 and plans to adopt OIT-supported services for much of this infrastructure, resulting in more capacity for department line of business service and networking efforts in FY2026.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.030		Criminal Background Check - Massage Therapists
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-3		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status

United States Code	Federal Regulations	Description
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
5 USC		5 CFR 911 Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR 50.12 Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR 50.12 Exchange of FBI Records - Securities Industry
18 USC		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC		28 CFR 20 Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC		28 CFR 50.12 Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)	Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5101		National Child Protection Act (NCPA)
42 USC		Childcare Worker Employee Background Checks
42 USC 151		Sex Offender Registration and Notification Act (SORNA)
42 USC 14701		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42 USC 13701	14071(d)	Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC		Sex Offender Registration - FBI Database
42 USC 14601	14611-16	National Crime Prevention and Privacy Compact Act of 1998
49 USC		Airport Security Improvement Act

Contact Information

Contact: Dianna Thornton, Administrative Services Director
Phone: (907) 465-5501
E-mail: dianna.thornton@alaska.gov

Information Systems 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	24	24	Annual Salaries	2,332,427
Part-time	0	0	COLA	34,483
Nonpermanent	0	0	Premium Pay	6,643
			Annual Benefits	1,518,404
			<i>Less 5.01% Vacancy Factor</i>	(194,968)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,696,989

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	2	0	0	0	2
Analyst/Programmer 3	2	1	0	0	3
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	4	0	0	0	4
Data Comm Sp 2	2	0	0	0	2
Data Processing Manager 1	1	0	0	0	1
Data Processing Manager 3	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst 2	0	1	0	0	1
Micro/Net Sp 1	2	0	0	0	2
Micro/Net Tc 2	2	0	0	0	2
Systems Programmer 3	1	0	0	0	1
Telecommunications Planner	0	1	0	0	1
Totals	21	3	0	0	24

Component Detail All Funds
Department of Public Safety

Component: Information Systems (3199)
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	2,737.2	3,499.1	3,499.1	3,526.1	3,697.0	3,697.0	170.9	4.8%	
2000 Travel	11.9	49.5	49.5	41.2	41.2	41.2	0.0	0.0%	
3000 Services	426.8	862.7	862.7	844.0	747.7	747.7	-96.3	-11.4%	
4000 Commodities	102.3	140.0	140.0	140.0	140.0	140.0	0.0	0.0%	
5000 Capital Outlay	16.8	95.2	95.2	95.2	95.2	95.2	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	3,295.0	4,646.5	4,646.5	4,646.5	4,721.1	4,721.1	74.6	1.6%	
Fund Sources:									
1004 Gen Fund (UGF)	2,853.3	3,166.6	3,166.6	3,166.6	3,231.9	3,231.9	65.3	2.1%	
1005 GF/Prgm (DGF)	85.8	234.0	234.0	234.0	234.0	234.0	0.0	0.0%	
1007 I/A Rcpts (Other)	355.9	1,245.9	1,245.9	1,245.9	1,255.2	1,255.2	9.3	0.7%	
Unrestricted General (UGF)	2,853.3	3,166.6	3,166.6	3,166.6	3,231.9	3,231.9	65.3	2.1%	
Designated General (DGF)	85.8	234.0	234.0	234.0	234.0	234.0	0.0	0.0%	
Other Funds	355.9	1,245.9	1,245.9	1,245.9	1,255.2	1,255.2	9.3	0.7%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	24	24	24	24	24	24	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: Information Systems (3199)
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	4,646.5	3,499.1	49.5	862.7	140.0	95.2	0.0	0.0	24	0	0
1004 Gen Fund		3,166.6										
1005 GF/Prgm		234.0										
1007 I/A Rcpts		1,245.9										
Subtotal		4,646.5	3,499.1	49.5	862.7	140.0	95.2	0.0	0.0	24	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	27.0	-8.3	-18.7	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.												
Subtotal		4,646.5	3,526.1	41.2	844.0	140.0	95.2	0.0	0.0	24	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.3										
1007 I/A Rcpts		9.3										
Salary, health and retirement increases: \$74.6												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$8.4												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$31.2												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$35.0												
Align Authority with Anticipated Expenditures	LIT	0.0	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to address personal service needs. The remaining services authority is sufficient to cover projected expenditures.												
Subtotal		4,721.1	3,697.0	41.2	747.7	140.0	95.2	0.0	0.0	24	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												

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

Component: Information Systems (3199)
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	4,721.1	3,697.0	41.2	747.7	140.0	95.2	0.0	0.0	24	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		11.9	41.2	41.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			11.9	41.2	41.2
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	5.6	31.2	31.2
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	6.3	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		426.8	844.0	747.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			426.8	844.0	747.7
3000	Education Services	Conference or training registration fees and memberships.	2.6	75.0	50.0
3001	Financial Services	Point-of-service fee management services.	0.3	1.0	1.0
3003	Information Technology	Software license maintenance and specialized service contracts.	84.2	150.0	120.0
3004	Telecommunications	Meraki bandwidth charges, Telephone and cell charges.	24.1	75.0	50.0
3006	Delivery Services	Freight, postage and courier services.	0.7	1.0	1.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	0.7	3.0	0.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.0	1.0	0.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	57.4	100.0	83.7
3011	Other Services	Various services for department wide IT related functions	0.2	1.0	1.0
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.	137.0	188.0	202.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other	21.2	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			426.8	844.0	747.7
		non-telecommunications services provided by the Office of Information Technology.			
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	4.3	10.0	10.0
3020	Inter-Agency Building Maintenance	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	5.9	10.0	0.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.6	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) HQ Mailroom	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Department of Administration (DOA), Human Resource Chargeback	15.1	30.0	30.0
3024	Inter-Agency Legal	Department of Law legal services (I/A transfer to DOL).	6.1	10.0	10.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	2.5	5.0	5.0
3027	Inter-Agency Financial	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	22.1	35.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	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 Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services	41.6	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			426.8	844.0	747.7
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519) Office of Professional Standards cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioners Office Prorate.	-0.1	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		102.3	140.0	140.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			102.3	140.0	140.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	101.7	139.0	139.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment	0.6	1.0	1.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		16.8	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			16.8	95.2	95.2
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	16.8	95.2	95.2

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5005 GF/Prgm (1005 GF/Prgm)			85.8	234.0	234.0
5103 Program Receipts - Charges for Services		APSIN device fees	1.4	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from non-DPS agencies.	84.4	234.0	234.0
5007 I/A Rcpts (1007 I/A Rcpts)			355.9	1,245.9	1,255.2
5301 Inter-Agency Receipts		DPS Admin Services LANWAN RSA	246.6	1,245.9	1,255.2
5301 Inter-Agency Receipts	Admin - Department-wide	Department of Administration unbudgeted reimbursable services agreement for rate-smoothing.	109.3	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				199.7	335.0	349.0
With Department of Administration				158.2	254.0	268.0
With Department of Public Safety				41.5	81.0	81.0
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.	137.0	188.0	202.0
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.	21.2	0.0	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	41.6	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	-0.1	15.0	15.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
Component: Information Systems (3199)
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
047110	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16G	12.0		71,526	0	1,375	51,111	124,012	31,003
047207	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18D / E	12.0		77,004	0	1,500	53,573	132,077	33,019
121413	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22O	12.0		131,893	5,696	0	82,485	220,074	220,074
121831	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22G / J	12.0		109,322	0	0	67,118	176,440	176,440
121848	Micro/Net Tc 2	FT	A	GP	Anchorage	99	16P / Q	12.0		91,542	0	1,468	59,949	152,959	38,240
121891	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20C / D	12.0		84,217	0	0	56,084	140,301	140,301
122000	Telecommunications Planner	FT	A	GP	Fairbanks	103	21C / D	12.0		94,166	0	0	60,457	154,623	154,623
123005	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16B / C	12.0		61,324	0	0	46,023	107,347	107,347
123208	Division Operations Manager	FT	A	SS	Anchorage	99	24K / L	12.0		151,550	6,545	0	91,124	249,219	249,219
124223	Data Processing Manager 3	FT	A	SS	Anchorage	100	24K / L	12.0		135,992	5,873	0	84,286	226,151	226,151
124240	Data Comm Sp 2	FT	A	GP	Anchorage	100	21S / T	12.0		144,558	0	0	82,604	227,162	227,162
124241	Data Comm Sp 2	FT	A	GP	Anchorage	100	21M	12.0		115,713	0	0	69,927	185,640	185,640
124242	Gis Analyst 2	FT	A	GP	Fairbanks	103	17C / D	12.0		69,668	0	0	49,690	119,358	119,358
124243	Analyst/Programmer 3	FT	A	GP	Fairbanks	103	18C / D	12.0		76,928	0	0	52,881	129,809	129,809
124244	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18B / C	12.0		71,234	0	0	50,378	121,612	121,612
124510	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16B / C	12.0		62,194	0	0	46,405	108,599	108,599
124610	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20B / C	12.0		82,103	0	0	55,155	137,258	137,258
124627	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18A / B	12.0		69,849	0	800	50,121	120,770	30,193
124707	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20B / C	12.0		81,391	0	0	54,842	136,233	136,233
124708	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22E / F	12.0		101,937	0	0	63,872	165,809	165,809
124710	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22S / T	12.0		151,934	6,561	0	91,293	249,788	249,788
124900	Data Processing Manager 1	FT	A	SS	Anchorage	100	22C / D	12.0		105,123	4,605	1,500	71,379	182,607	56,426
124901	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18B / C	12.0		70,785	0	0	50,181	120,966	120,966
124902	Systems Programmer 3	FT	A	SS	Anchorage	100	23J	12.0		120,474	5,203	0	77,466	203,143	203,143
													Total Salary Costs:	2,332,427	
													Total COLA:	34,483	
													Total Premium Pay:	6,643	
													Total Benefits:	1,518,404	
													Total Pre-Vacancy:	3,891,957	
													Minus Vacancy Adjustment of 5.01%:	(194,968)	
													Total Post-Vacancy:	3,696,989	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,696,989	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		24	0	0											
Total Component Months:		288.0													

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.

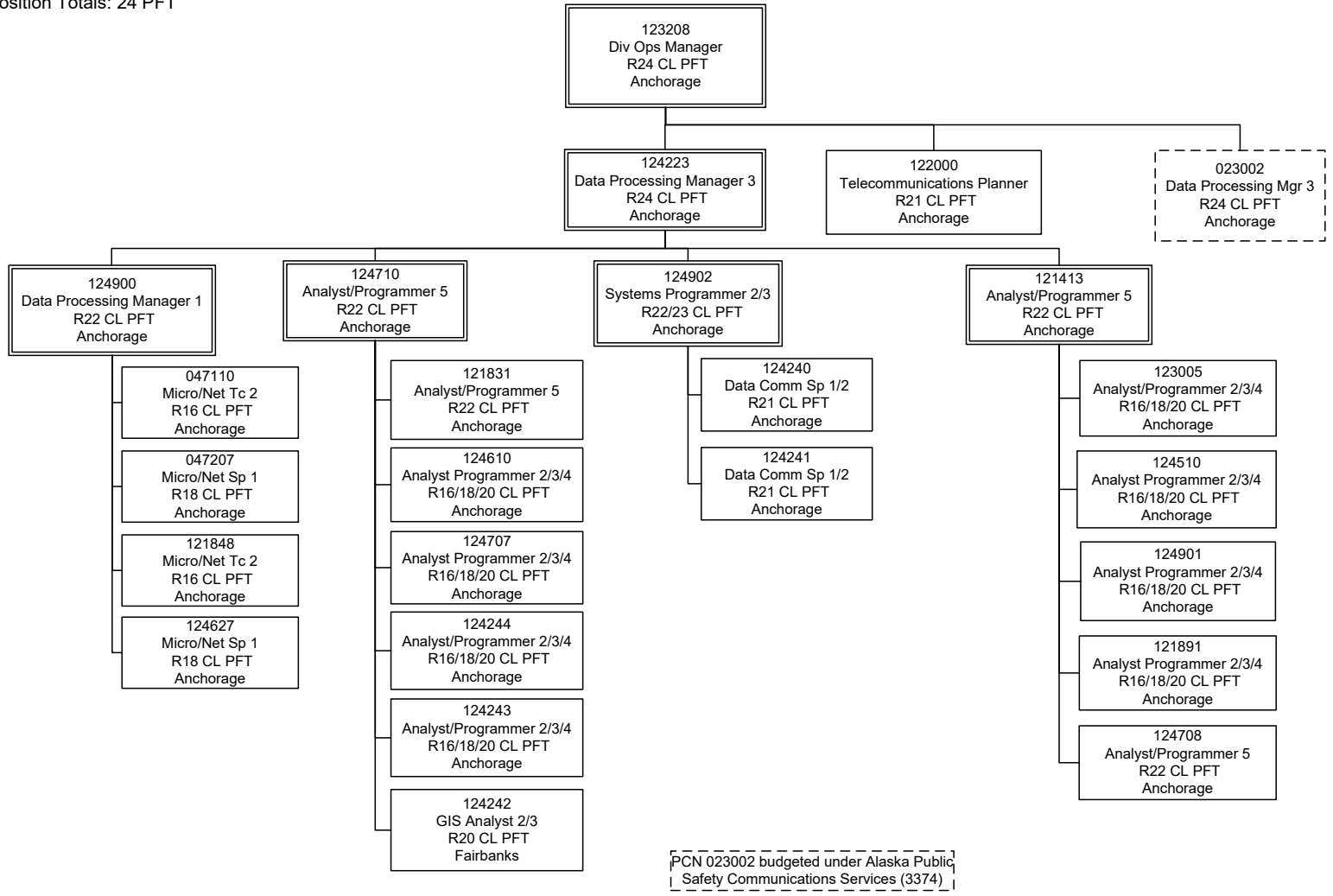
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2026 Governor (22363)
Component: Information Systems (3199)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,368,412	3,199,671	86.55%
1007 Interagency Receipts	523,545	497,318	13.45%
Total PCN Funding:	3,891,957	3,696,989	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: Information Systems (3199)
 FY2026 Governor's Budget
 Position Totals: 24 PFT



Micro/Net SP = Microcomputer Network Specialists
 Micro/Net TC = Microcomputer Network Technicians