

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Public Safety
Alaska Bureau of Judicial Services
Component Budget Summary**

Component: Alaska Bureau of Judicial Services**Contribution to Department's Mission**

Preserve public peace, protect life, property, and resources.

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

Major Component Accomplishments in 2013

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2013, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 69,453
- Warrants received: 10,018
- Warrants served or closed: 10,197
- Writs received: 20,585
- Writs served: 16,147
- Writs recalled or not served: 5,005
- Domestic Violence orders received: 2,072
- Domestic Violence orders served: 1,549
- Domestic Violence orders recalled or not served: 345

Key Component Challenges

The Alaska State Troopers (AST) are seeing an increase in the need for security related services. AST continued to provide security for the Alaska Supreme Court "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court attempts to hold two of these events a year, and past events have been held in Anchorage, Fairbanks, Juneau, and Sitka. It is anticipated that the Court will be expanding its reach to smaller communities such as Barrow in the future. The event presents more challenges in smaller communities for Judicial Services Units (JS) providing security due to a lack of AST assets. The normal compliment of officers for an event of this type is ten or more officers.

There are more than 40 Justices, Appellate Judges, Superior Court Judges, District Court Judges, Magistrates, and Masters in Anchorage. AST has not historically kept statistics regarding threats to judges. Therefore a look at past statistics related to this issue in not possible. However, anecdotally AST is responding to threats more often. This is a growing concern to the Court and AST.

The screening points at the Anchorage courthouses provide for public screening for approximately 30,000 people a month between the two courthouses. The recent increase in public area shootings across the country has raised concerns for security in public areas such as the courthouses. There are discussions underway in regard to what the best practice to increase security at the screening points should be, to include having a Court Services Officer (CSO) at the screening point at all hours the courthouse is open to the public. However, current staffing levels do not allow for a CSO to be at the screening points at all times, but the screening points are staffed with a CSO during high traffic times.

Significant Changes in Results to be Delivered in FY2015

The Supreme Court has formed a statewide committee to address security issues. AST is participating in this committee. AST Judicial Service offices have taken a larger role in providing security at court facilities, at events such as Supreme Court Live, and in protecting the judiciary.

The Anchorage court has requested AST to work extended hours in the Anchorage Boney courthouse to have an armed officer available for the court's extended hours. The Boney courthouse is open for business until 9:00 p.m., Monday through Friday, and noon to 8:00 p.m. on Saturday and Sunday for access to the domestic violence (DV) counter and for DV hearings and applications for domestic violence and/or stalking temporary restraining orders. When the DV counter is open, the building is essentially open to the public to come in and do business. AST has agreed to accommodate the court's request for the extended hours Monday through Friday until 9:00 p.m. Accommodating this request reduces staff during the normal working hours of the day. AST expects this type of request will increase as court hours continue to increase. The Alaska Court System has increased its hours of operations at other locations around the state also to better serve the public.

Due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs. The number of prisoner transports is increasing each year. The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 8.7 percent from FY2012 to FY2013. The division moved 63,893 prisoners in FY2012 and 69,453 prisoners in FY2013.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

Contact Information
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Alaska Bureau of Judicial Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,478.9	3,579.4	3,570.2
72000 Travel	5.2	25.0	25.0
73000 Services	463.7	600.9	600.9
74000 Commodities	33.3	81.5	81.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,981.1	4,292.8	4,283.6
Funding Sources:			
1004 General Fund Receipts	3,944.3	4,229.9	4,221.4
1005 General Fund/Program Receipts	36.8	62.9	62.2
Funding Totals	3,981.1	4,292.8	4,283.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	36.8	62.9	62.2
Restricted Total		36.8	62.9	62.2
Total Estimated Revenues		36.8	62.9	62.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,229.9	62.9	0.0	0.0	4,292.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-1.0	0.0	0.0	-5.2
-FY2015 Salary Increases	4.3	0.4	0.0	0.0	4.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.6	-0.1	0.0	0.0	-8.7
FY2015 Governor	4,221.4	62.2	0.0	0.0	4,283.6

Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,168,292
Part-time	0	0	COLA	5,077
Nonpermanent	0	0	Premium Pay	156,541
			Annual Benefits	1,436,939
			<i>Less 5.45% Vacancy Factor</i>	<i>(205,249)</i>
			Lump Sum Premium Pay	8,600
Totals	35	35	Total Personal Services	3,570,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Court Services Officer	25	0	0	0	25
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
Totals	35	0	0	0	35

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (AR46870) (2885)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,478.9	3,649.2	3,654.4	3,579.4	3,570.2	-9.2	-0.3%
72000 Travel	5.2	0.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	463.7	573.9	573.9	600.9	600.9	0.0	0.0%
74000 Commodities	33.3	64.5	64.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	-9.2	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	-8.5	-0.2%
1005GF/Prgm (DGF)	36.8	61.9	62.9	62.9	62.2	-0.7	-1.1%
Unrestricted General (UGF)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	-8.5	-0.2%
Designated General (DGF)	36.8	61.9	62.9	62.9	62.2	-0.7	-1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,225.7										
1005 GF/Prgm		61.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1005 GF/Prgm		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,292.8	3,654.4	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	-75.0	25.0	27.0	17.0	6.0	0.0	0.0	0	0	0
Transfer authority to non-personal services line items to align budget authority with anticipated expenditures for the fiscal year. Personal services authority is available to transfer due to anticipated vacancies. This transfer will have no effect on services within the component.												
Subtotal		4,292.8	3,579.4	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1005 GF/Prgm		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1005 GF/Prgm		0.4										
Cost of living allowance for certain bargaining units: \$4.7												

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

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
1005 GF/Prgm		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		4,283.6	3,570.2	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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	GF Amount
12-1112	Administrative Assistant II	FT	A	SS	Anchorage	100	14A / B	12.0		44,859	613	0	33,083	78,555	78,555
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		98,637	0	5,351	54,807	158,795	158,795
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		42,240	577	0	32,299	75,116	75,116
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		37,247	509	0	30,469	68,225	68,225
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M	12.0		110,964	1,516	2,076	58,078	172,634	172,634
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		34,771	475	0	29,561	64,807	64,807
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,544	417	0	28,011	58,972	58,972
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,405	484	0	29,793	65,682	65,682
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		92,961	0	10,627	54,661	158,249	158,249
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,247	39,523	101,818	101,818
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		69,757	0	5,912	44,425	120,094	120,094
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,828	0	5,247	40,175	104,250	104,250
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		76,584	0	6,374	47,098	130,056	130,056
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,172	0	5,398	41,456	109,026	109,026
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		67,856	0	5,669	43,639	117,164	117,164
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74N / O	12.0		79,452	0	6,440	48,173	134,065	134,065
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		68,477	0	5,669	43,867	118,013	118,013
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,132	0	5,398	41,808	110,338	110,338
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,527	486	0	29,838	65,851	65,851
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		66,717	0	5,669	43,222	115,608	115,608
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,172	0	5,398	41,456	109,026	109,026
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		66,407	0	5,669	43,108	115,184	115,184
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,828	0	5,147	40,138	104,113	104,113
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,599	0	5,531	42,761	113,891	113,891
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,504	0	5,531	42,360	112,395	112,395
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681

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: FY2015 Governor (11059)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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	GF Amount
													Total Salary Costs:	2,168,292	
													Total COLA:	5,077	
													Total Premium Pay:	156,541	
													Total Benefits:	1,436,939	
													Total Pre-Vacancy:	3,766,849	
													Minus Vacancy Adjustment of 5.45%:	(205,249)	
													Total Post-Vacancy:	3,561,600	
													Plus Lump Sum Premium Pay:	8,600	
													Personal Services Line 100:	3,570,200	
Total Component Months:		420.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,703,632	3,501,828	98.32%
1005 General Fund/Program Receipts	63,217	59,772	1.68%
Total PCN Funding:	3,766,849	3,561,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund Receipts	7,600	88.00%
1005 General Fund/Program Receipts	1,000	12.00%
Total Lump Sum Funding:	8,600	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.

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.2	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			5.2	25.0	25.0
72110	Employee Travel (Instate)	Employee instate travel for training.	2.6	10.0	10.0
72410	Employee Travel (Out of state)	Employee out of state travel for training.	2.6	15.0	15.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		463.7	600.9	600.9	
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			463.7	600.9	600.9	
73025	Education Services	Education services for employee training and development.	0.1	1.0	1.0	
73050	Financial Services	Interest penalties.	0.5	0.2	0.2	
73154	Software Licensing	Microsoft Exchange.	13.9	15.0	15.0	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	9.6	25.0	25.0	
73175	Health Services	Physicals for court services officers.	0.5	1.0	1.0	
73225	Delivery Services	Postage, freight, and courier service.	1.8	5.5	5.5	
73525	Utilities	Shredding services.	0.8	1.5	0.3	
73650	Struc/Infstruct/Land	Room space rental.	0.0	1.5	1.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.	0.7	6.5	6.5	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.	0.7	2.0	2.0	
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry. FY13 Actuals: AC73750 negative amount of -2.9K due to AJE transfers to other components within DPS.	-2.9	31.5	32.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer EPR - RSA for computer services.	21.6	25.0	25.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	46.2	46.2	46.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services (MICS).	35.0	35.0	35.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			463.7	600.9	600.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.9	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	33.9	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for state phone system - PBX.	1.3	1.5	1.5
73809	Mail	Central Mail RSA for central mail services.	1.6	2.0	2.0
73812	Legal	Commissioner's Office RSA for legal support.	9.0	9.0	9.0
73814	Insurance	Risk Management RSA for risk management insurance.	3.5	3.5	3.5
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	7.2	10.0	10.0
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.3	2.3	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	32.6	35.0	35.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		0.2	0.0	0.1
73827	Safety (IA Svcs)	AIA Administration Badges for access to the airport.	0.2	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	231.9	291.0	291.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	10.2	11.3	11.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.3	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			33.3	81.5	81.5
74200	Business	Office and technology supplies.	6.0	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	24.8	38.8	38.8
74600	Safety (Commodities)	Law enforcement supplies.	2.4	6.7	6.7
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.1	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Transportation and communication equipment.	0.0	6.0	6.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			36.8	62.9	62.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Revenues from process serving throughout Alaska.		12530130	11100	36.3	62.9	62.2
58740	Misc Prgm Rec-Pub Pr Donation for supplies.		12530015	11100	0.5	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer EPR - RSA for computer services.	Inter-dept	Enterprise Technology Services	21.6	25.0	25.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	46.2	46.2	46.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	35.0	35.0	35.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.9	1.0	1.0
73805 IT-Non-Telecommunication subtotal:					103.7	107.2	107.2
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	33.9	35.0	35.0
73806	IT-Telecommunication	RSA for state phone system - PBX.	Inter-dept	Enterprise Technology Services	1.3	1.5	1.5
73806 IT-Telecommunication subtotal:					35.2	36.5	36.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.6	2.0	2.0
73809 Mail subtotal:					1.6	2.0	2.0
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	9.0	9.0	9.0
73812 Legal subtotal:					9.0	9.0	9.0
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	3.5	3.5	3.5
73814 Insurance subtotal:					3.5	3.5	3.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	7.2	10.0	10.0
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.3	2.3	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	32.6	35.0	35.0
73815 Financial subtotal:					42.1	47.3	47.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.2	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.1
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	0.2	2.0	2.0
73827 Safety (IA Svcs) subtotal:					0.2	2.0	2.0
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	231.9	291.0	291.0
73848 State Equip Fleet subtotal:					231.9	291.0	291.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	10.2	11.3	11.3

