

# **State of Alaska FY2014 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 2012**

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai, Ketchikan, Nome and Palmer. During FY2012, the following accomplished occurred statewide in all of the judicial services offices.

- Prisoners transported: 63,893
- Warrants received: 8,854
- Warrants served or closed: 8,338
- Writs received: 24,396
- Writs served: 17,924
- Writs recalled or unserved: 5,241

**Key Component Challenges**

Alaska State Troopers (AST) is seeing an increase the need for security related services. AST continued to provide security for the Alaska Supreme Court's, "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court has been attempting to hold two of these events a year. The Court has held the event in Anchorage, Fairbanks and Juneau in the past, but will be expanding its reach to smaller communities such Sitka. Though, in the larger communities there are more AST assets, in smaller communities the event presents more challenges for Judicial Services Units (JS) in 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 43 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. The best practice to increase security at the screening points is to have an armed officer at the screening point at all hours the courthouse is open to the public. Current staffing levels do not allow for an armed officer to be at the screening points at all times, but the screening points are staffed with an armed officer at the high traffic times.

**Significant Changes in Results to be Delivered in FY2014**

The Supreme Court is forming a statewide committee to address security issues. AST is participating in this

committee. AST expects that the Judicial Service offices will have larger role in providing security at the court facilities, events like Supreme Court Live, and 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 for access to the domestic violence (DV) counter and further for DV hearings and applications of 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. AST expects that type of request will increase as Court hours increase.

### **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)

<b>Contact Information</b>
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Alaska Bureau of Judicial Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,716.1	3,564.5	3,642.8
72000 Travel	1.9	0.0	0.0
73000 Services	457.6	807.9	573.9
74000 Commodities	23.1	64.5	64.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,198.7</b>	<b>4,436.9</b>	<b>4,281.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,153.0	4,375.5	4,219.8
1005 General Fund/Program Receipts	45.7	61.4	61.4
<b>Funding Totals</b>	<b>4,198.7</b>	<b>4,436.9</b>	<b>4,281.2</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	45.7	61.4	61.4
<b>Restricted Total</b>		<b>45.7</b>	<b>61.4</b>	<b>61.4</b>
<b>Total Estimated Revenues</b>		<b>45.7</b>	<b>61.4</b>	<b>61.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>4,375.5</b>	<b>61.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,436.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	44.3	0.0	0.0	0.0	44.3
-Transfer to Alaska State Troopers Detachments for Vehicle Costs	-200.0	0.0	0.0	0.0	-200.0
<b>FY2014 Governor</b>	<b>4,219.8</b>	<b>61.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,281.2</b>

Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,157,109
Part-time	0	0	COLA	27,508
Nonpermanent	0	0	Premium Pay	216,643
			Annual Benefits	1,470,433
			<i>Less 6.00% Vacancy Factor</i>	(232,293)
			Lump Sum Premium Pay	3,400
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,642,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant I	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
<b>Totals</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,716.1	3,681.1	3,681.1	3,564.5	3,642.8	78.3	2.2%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	457.6	807.9	807.9	807.9	573.9	-234.0	-29.0%
74000 Commodities	23.1	64.5	64.5	64.5	64.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>4,198.7</b>	<b>4,553.5</b>	<b>4,553.5</b>	<b>4,436.9</b>	<b>4,281.2</b>	<b>-155.7</b>	<b>-3.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	-155.7	-3.6%
1005 GF/Prgm (DGF)	45.7	61.4	61.4	61.4	61.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,153.0</b>	<b>4,492.1</b>	<b>4,492.1</b>	<b>4,375.5</b>	<b>4,219.8</b>	<b>-155.7</b>	<b>-3.6%</b>
<b>Designated General (DGF)</b>	<b>45.7</b>	<b>61.4</b>	<b>61.4</b>	<b>61.4</b>	<b>61.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
1004 Gen Fund		4,492.1										
1005 GF/Prgm		61.4										
<b>Subtotal</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command</b>												
Trout		-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.6										
<b>Subtotal</b>		<b>4,436.9</b>	<b>3,564.5</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

Transfer a Court Service Officer (CSO) (12-1714), with funding, to Alaska State Trooper (AST) Detachments. The Alaska Bureau of Judicial Services, Anchorage unit has temporarily assigned a CSO to C-Detachment headquarters in Anchorage for the last few years to perform prisoner transports, court security and writ services between Anchorage and western Alaska. This CSO's primary duties are to meet airport flights coming into Anchorage from western Alaska with prisoners and to transport prisoners from Western Alaska to Anchorage. These duties expanded to include temporary duty assignments (TDY) to assist rural outpost with trials. The CSO's day-to-day assignments are assigned and overseen by supervisors in AST Detachments. This transfer will provide a clear line of command for the position.

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
FY2014 Salary and Health Insurance increase : \$44.3												
FY2014 Salary Increase of 1% PSEA: \$26.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$18.1												
<b>Transfer to Alaska State Troopers Detachments for Vehicle Costs</b>												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfer from Judicial Services to Alaska State Trooper (AST) Detachments for vehicle costs. In FY2012, the department transferred the non-Anchorage based Court Service Officers from Judicial Services to AST Detachments. Due to a technical error, the department didn't transfer the entire vehicle costs associated along with the positions. This technical adjustment corrects the error. There is no expected change in services due to this transfer.

**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	
<b>Align Authority to Meet Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to meet anticipated staffing levels for the fiscal year. Authority is available to transfer from services due to a reduction in state equipment fleet costs.												
<b>Totals</b>		<b>4,281.2</b>	<b>3,642.8</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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 I	FT	A	GP	Anchorage	100	12A / B	12.0		37,944	0	0	30,805	68,749	68,749
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		93,512	1,358	5,351	53,653	153,874	153,874
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,332	0	0	32,821	76,153	76,153
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	0	29,961	65,649	65,649
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L / M	12.0		109,860	0	2,076	57,979	169,915	169,915
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	0	29,961	65,649	65,649
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,504	0	0	30,641	68,145	68,145
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,611	64,363	64,363
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,990	1,452	13,705	56,209	163,356	163,356
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		67,860	1,047	8,315	45,165	122,387	122,387
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		56,120	868	7,073	40,309	104,370	104,370
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74P / Q	12.0		84,254	1,289	9,581	51,772	146,896	146,896
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,147	976	7,870	43,235	115,228	115,228
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	885	7,261	40,769	106,079	106,079
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		65,412	992	6,794	43,680	116,878	116,878
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,219	930	7,457	41,986	110,592	110,592
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,304	917	7,457	41,643	109,321	109,321
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,541	981	7,870	43,383	115,775	115,775
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,611	64,363	64,363
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,768	940	7,661	42,267	111,636	111,636
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	885	7,261	40,769	106,079	106,079
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	925	7,457	41,849	110,084	110,084
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,420	827	5,778	39,188	100,213	100,213
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,329	992	7,870	43,678	116,869	116,869
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,768	940	7,661	42,267	111,636	111,636

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:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	2,157,109	
													<b>Total COLA:</b>	27,508	
													<b>Total Premium Pay:</b>	216,643	
													<b>Total Benefits:</b>	1,470,433	
													<b>Total Pre-Vacancy:</b>	3,871,693	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(232,293)	
													<b>Total Post-Vacancy:</b>	3,639,400	
													<b>Plus Lump Sum Premium Pay:</b>	3,400	
													<b>Personal Services Line 100:</b>	3,642,800	
<b>Total Component Months:</b>		420.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,809,905	3,581,319	98.40%
1005 General Fund/Program Receipts	61,788	58,081	1.60%
<b>Total PCN Funding:</b>	<b>3,871,693</b>	<b>3,639,400</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1005 General Fund Receipts	3,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>3,400</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel for training.	1.9	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			457.6	807.9	573.9
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>457.6</b>	<b>807.9</b>	<b>573.9</b>
73050	Financial Services	Interest penalties.		0.3	0.2	0.2
73154	Software Licensing	Microsoft Exchange.		8.4	9.0	8.5
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		7.4	25.0	25.0
73175	Health Services	Physicals for court services officers.		0.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.		2.1	5.5	5.5
73525	Utilities	Shredding services.		1.2	1.5	0.3
73650	Struc/Infstruct/Land	Room space rental.		0.1	1.2	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.		1.7	6.5	6.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.		0.2	2.0	2.0
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry. A revised program will be necessary in FY2013 to transfer the vehicle costs to AST Detachments to cover the non-Anchorage based CSO positions that were transferred in FY2012.		0.0	231.3	32.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	19.9	20.0	20.0
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.	44.1	46.2	46.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	33.3	34.0	34.0
73805	IT-Non-Telecommunication	Enterprise	RSA for ETS sponsored agency fees.	1.0	1.0	1.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>457.6</b>	<b>807.9</b>	<b>573.9</b>
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	32.2	32.2	32.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for state phone system.	1.4	1.4	1.4
73809	Mail	Central Mail RSA for central mail services.	1.5	1.5	1.5
73812	Legal	Commissioner's Office RSA for legal support.	8.5	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	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.	4.1	5.3	5.3
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.2	2.3	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	30.5	32.6	32.6
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State travel office fees.	0.1	0.0	0.1
73827	Safety (IA Svcs)	AIA Administration Badges for access to the airport.	1.4	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	245.5	325.0	291.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	6.6	8.3	8.3

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		23.1	64.5	64.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>23.1</b>	<b>64.5</b>	<b>64.5</b>
74200	Business	Office and technology supplies.	11.5	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	2.2	21.8	21.8
74600	Safety (Commodities)	Law enforcement supplies.	9.3	6.7	6.7
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.1	1.0	1.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				45.7	61.4	61.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts		12530130	11100	45.7	61.4	61.4
	Earned fees from process services performed by judicial services throughout Alaska.						

**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	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	19.9	20.0	20.0
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	44.1	46.2	46.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	33.3	34.0	34.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>98.3</b>	<b>101.2</b>	<b>101.2</b>
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	32.2	32.2	32.2
73806	IT-Telecommunication	RSA for state phone system.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>33.6</b>	<b>33.6</b>	<b>33.6</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.5	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	8.5	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	9.0	9.0
<b>73812 Legal subtotal:</b>					<b>8.5</b>	<b>9.0</b>	<b>9.0</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	3.5	3.5	3.5
<b>73814 Insurance subtotal:</b>					<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.1	5.3	5.3
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.2	2.3	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	30.5	32.6	32.6
<b>73815 Financial subtotal:</b>					<b>36.8</b>	<b>40.2</b>	<b>40.2</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.1	0.0	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.1</b>
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	1.4	2.0	2.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	245.5	325.0	291.0
<b>73848 State Equip Fleet subtotal:</b>					<b>245.5</b>	<b>325.0</b>	<b>291.0</b>

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	6.6	8.3	8.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.6</b>	<b>8.3</b>	<b>8.3</b>
<b>Alaska Bureau of Judicial Services total:</b>				<b>436.2</b>	<b>524.7</b>	<b>490.8</b>
<b>Grand Total:</b>				<b>436.2</b>	<b>524.7</b>	<b>490.8</b>