

**State of Alaska
FY2016 Governor Amended 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 2014

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2014, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 78,356
- Warrants received: 10,320
- Warrants served or closed: 11,058
- Writs received: 21,027
- Writs served: 14,392
- Writs recalled or not served: 7,060
- Domestic violence orders received: 2,328
- Domestic violence orders served: 1,671
- Domestic violence orders recalled or not served: 1,056

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, Barrow, Juneau, and Sitka. It is anticipated that the Court will be expanding its reach to other communities such as Ketchikan 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.

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.

Staffing continues to be a challenge due to the length of time necessary to adequately screen applicants for CSO positions. The applicant screening processes are critical to ensure appropriate background investigations are complete, but result in vacancies for lengthy periods of time and the need for stretching existing CSO resources to their limits.

Significant Changes in Results to be Delivered in FY2016

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. During FY2014, accommodating this request reduced staff during the normal working hours of the day. The Anchorage court has expressed its appreciation for having an armed officer in the courthouse after normal business hours and would like to extend that service to include the weekend hours also. 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 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 12.8 percent from FY2013 to FY2014. The division moved 69,453 prisoners in FY2013 and 78,356 prisoners in FY2014.

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,200.8	3,589.9	3,613.1
72000 Travel	3.9	24.1	24.1
73000 Services	503.7	600.9	600.9
74000 Commodities	37.6	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	3,746.0	4,302.4	4,325.6
Funding Sources:			
1004 General Fund Receipts	3,709.6	4,240.2	4,262.2
1005 General Fund/Program Receipts	36.4	62.2	63.4
Funding Totals	3,746.0	4,302.4	4,325.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	36.4	62.2	63.4
Restricted Total		36.4	62.2	63.4
Total Estimated Revenues		36.8	62.2	63.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,240.2	62.2	0.0	0.0	4,302.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	38.8	1.2	0.0	0.0	40.0
-FY2016 Health Insurance Rate Reduction	-8.3	0.0	0.0	0.0	-8.3
Proposed budget decreases:					
-Personal Services Savings Through Efficient Management of Employees	-8.5	0.0	0.0	0.0	-8.5
FY2016 Governor Amended	4,262.2	63.4	0.0	0.0	4,325.6

**Alaska Bureau of Judicial Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	35	35	Annual Salaries	2,310,245
Part-time	0	0	COLA	41,800
Nonpermanent	2	2	Premium Pay	22,680
			Annual Benefits	1,455,331
			<i>Less 5.66% Vacancy Factor</i>	(216,956)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	3,613,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Court Services Officer	25	0	0	0	25
Criminal Justice Technician I	1	0	0	0	1
Emergency Service Dispatcher I	2	0	0	0	2
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
Totals	37	0	0	0	37

Component Detail All Funds
Department of Public Safety

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,200.8	3,589.9	3,589.9	3,589.9	3,613.1	23.2	0.6%
72000 Travel	3.9	25.0	24.1	24.1	24.1	0.0	0.0%
73000 Services	503.7	600.9	600.9	600.9	600.9	0.0	0.0%
74000 Commodities	37.6	81.5	81.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	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	3,746.0	4,303.3	4,302.4	4,302.4	4,325.6	23.2	0.5%
Fund Sources:							
1004Gen Fund (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,262.2	22.0	0.5%
1005GF/Prgm (DGF)	36.4	62.2	62.2	62.2	63.4	1.2	1.9%
Unrestricted General (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,262.2	22.0	0.5%
Designated General (DGF)	36.4	62.2	62.2	62.2	63.4	1.2	1.9%
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	2	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund		4,241.1										
1005 GF/Prgm		62.2										
Align Authority for Agency-wide Reduction												
Unalloc		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		4,302.4	3,589.9	24.1	600.9	81.5	6.0	0.0	0.0	35	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The Alaska State Trooper (AST) Detachments and Judicial Services units in Fairbanks and Anchorage frequently have Court Services Officer (CSO) vacancies. Due to the necessity to ensure that these positions are filled with appropriately qualified applicants, the process for testing and background investigations is lengthy. Over the past fiscal year, there has been the equivalent of six CSO vacancies through various movements of personnel in all combined Judicial Services units. It is anticipated the same level of vacancies will occur over the next two or three fiscal years due to attrition and movement of personnel – as one position is filled, another will be vacated and go through the same prolonged cycle of the application to hire process.

In Fairbanks and Anchorage, the AST Detachments and Judicial Services units operate control rooms within the court facility holding areas. These control rooms are currently staffed by CSOs which results in a CSO in each area being unavailable for prisoner transports, courtroom security, and service of process. This is a very inefficient utilization of the CSOs and exacerbates the impacts of the vacancies that frequently occur.

An analysis of the job duties performed in the daily operation of the control rooms indicates that these functions can be appropriately performed by an Emergency Services Dispatcher I (ESDI). Placing a nonpermanent ESDI in each of these control rooms (one in Fairbanks and two in Anchorage) will free up the CSO who will then be able to assist in filling the void created by the existing vacancies. The department will use a portion of the personal services funds made available via these vacancies to fund the nonpermanent positions.

Without these nonpermanent positions, the department will continue to have to staff the control rooms in each location with a CSO which will result in inefficient operations and have a substantial negative impact on the department's ability to effectively transport prisoners, serve process as necessary, and provide appropriate courtroom security.

Subtotal		4,302.4	3,589.9	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												

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	
FY2016 Salary Increases												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
1005 GF/Prgm		1.2										
Cost of living adjustment for certain bargaining units: \$40.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.2												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$24.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3												
Personal Services Savings Through Efficient Management of Employees												
	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.												
Total department savings of \$894.6 is broken down as follows:												
(\$7.0) - Fire and Live Safety												
(\$8.5) - Judicial Services												
(\$57.0) - SW Drug and Alcohol Enforcement												
(\$554.1) - AST Detachments												
(\$155.0) - AK Bureau of Investigations												
(\$65.0) - AK Wildlife Troopers												
(\$19.0) - AK Wildlife Troopers, Aircraft Section												
(\$9.5) - Village Public Safety Officer Program												
(8.0) - Training Academy												
(11.5) - SW Information Technology Services												
Totals		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-1112	Administrative Assistant II	FT	A	SS	Anchorage	100	14B / C	12.0		46,899	1,611	0	33,869	82,379	82,379
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78M	12.0		100,044	1,385	756	53,873	156,058	156,058
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		45,884	1,576	0	33,965	81,425	81,425
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,946	1,441	0	32,493	75,880	75,880
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L / M	12.0		112,080	3,875	756	58,516	175,227	175,227
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,848	1,231	0	30,214	67,293	67,293
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,888	1,233	0	30,229	67,350	67,350
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,430	0	32,379	75,449	75,449
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		93,866	1,300	756	51,563	147,485	147,485
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		55,945	779	756	37,389	94,869	94,869
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		71,832	997	756	43,327	116,912	116,912
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		61,618	857	756	39,509	102,740	102,740
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74C	12.0		57,588	802	756	38,003	97,149	97,149
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,216	838	756	38,985	100,795	100,795
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,727	913	756	41,045	108,441	108,441
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,421	895	756	40,557	106,629	106,629
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74C	12.0		57,588	802	756	38,003	97,149	97,149
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,240	962	756	42,358	113,316	113,316
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74O	12.0		80,220	1,112	756	46,463	128,551	128,551
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,240	962	756	42,358	113,316	113,316
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / J	12.0		66,732	927	756	41,421	109,836	109,836
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74C	12.0		57,588	802	756	38,003	97,149	97,149
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,124	905	756	40,820	107,605	107,605
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74C	12.0		57,588	802	756	38,003	97,149	97,149
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,430	0	32,379	75,449	11,317
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		64,320	894	756	40,519	106,489	106,489
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,240	962	756	42,358	113,316	113,316
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		64,320	894	756	40,519	106,489	106,489
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,240	962	756	42,358	113,316	113,316
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,727	913	756	41,045	108,441	108,441
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		61,618	857	756	39,509	102,740	102,740
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,627	912	756	41,008	108,303	108,303
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,732	927	756	41,421	109,836	109,836
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,732	927	756	41,421	109,836	109,836
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,727	913	756	41,045	108,441	108,441
12-N15005	Emergency Service Dispatcher I	NP	A	GP	Anchorage	100	15A / B	12.0		47,280	1,386	756	24,202	73,624	73,624

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: FY2016 Governor Amended (12201)
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	UGF Amount
12-N15006	Emergency Service Dispatcher I	NP	A	GP	Anchorage	100	15A / B	12.0		47,280	1,386	756	24,202	73,624	73,624
													Total Salary Costs:	2,310,245	
													Total COLA:	41,800	
													Total Premium Pay::	22,680	
													Total Benefits:	1,455,331	
													Total Pre-Vacancy:	3,830,056	
													Minus Vacancy Adjustment of 5.66%:	(216,956)	
													Total Post-Vacancy:	3,613,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,613,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,765,924	3,552,601	98.33%
1005 General Fund/Program Receipts	64,132	60,499	1.67%
Total PCN Funding:	3,830,056	3,613,100	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		3.9	24.1	24.1
Expenditure Account					
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			3.9	24.1	24.1
72110	Employee Travel (Instate)	Employee instate travel for training.	1.7	10.0	10.0
72410	Employee Travel (Out of state)	Employee out of state travel for training.	2.2	14.1	14.1

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		503.7	600.9	600.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			503.7	600.9	600.9
73025	Education Services	Education services for employee training and development.	0.3	1.0	1.0
73050	Financial Services	Interest penalties.	0.2	0.2	0.2
73154	Software Licensing	Microsoft Exchange.	8.7	15.0	15.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	13.5	20.0	20.0
73175	Health Services	Physicals for court services officers.	1.2	1.5	1.5
73225	Delivery Services	Postage, freight, and courier service.	1.8	5.0	5.0
73421	Sef Fuel A87 Allowed	SEF Fuel Services	81.0	100.0	100.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost).	39.1	50.0	50.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost).	19.7	34.0	34.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	81.0	100.0	100.0
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable).	1.7	2.0	2.0
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage.	0.2	5.0	5.0
73525	Utilities	Shredding services.	1.2	1.5	1.5
73650	Struc/Infstruct/Land	Room space rental.	0.1	1.5	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.	0.3	2.0	2.0
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry.	0.1	10.0	10.0
73805	IT-Non-Telecommunication	Enterprise Computer EPR - RSA for computer services.	23.4	23.6	23.6

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			503.7	600.9	600.9
		Technology Services			
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	79.2	67.9	67.9
		APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	37.4	35.4	35.4
		RSA for ETS mainframe services (MICS).			
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.9	0.8	0.8
		RSA for ETS sponsored agency fees.			
73806	IT-Telecommunication	Enterprise Technology Services	30.1	32.0	32.0
		RSA for EPR telecommunication.			
73806	IT-Telecommunication	Enterprise Technology Services	1.3	1.3	1.3
		RSA for state phone system - PBX.			
73809	Mail	Central Mail	1.4	1.5	1.5
		RSA for central mail services.			
73810	Human Resources	Personnel	8.2	8.2	8.2
		RSA HR Chargeback			
73812	Legal	Commissioner's Office	9.2	9.0	9.0
		RSA for legal support.			
73814	Insurance	Risk Management	2.7	3.0	3.0
		RSA for risk management insurance.			
73815	Financial	Commissioner's Office	3.7	3.7	3.7
		DPS commissioner's office cost allocation RSA.			
73815	Financial	Finance	2.2	2.3	2.3
		RSA for AKSAS/AKPAY costs.			
73815	Financial	Administrative Services	40.9	43.9	43.9
		DPS administrative services cost allocation RSA.			
73816	ADA Compliance	Americans With Disabilities	0.3	0.3	0.3
		RSA for Americans with Disabilities Act.			
73818	Training (Services-IA Svcs)		0.1	0.3	0.3
		Inter Agency Training for staff related to finance, procurement, and HR/personnel.			
73819	Commission Sales (IA Svcs)		0.1	0.3	0.3
		State travel office fees.			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			503.7	600.9	600.9	
73827	Safety (IA Svcs)	AIA Administration	Badges for access to the airport.	0.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	9.9	10.2	10.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		37.6	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			37.6	81.5	81.5
74200	Business	Office and technology supplies.	8.4	30.0	30.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	20.5	38.5	38.5
74600	Safety (Commodities)	Law enforcement supplies.	8.5	12.0	12.0
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Transportation and communication equipment.	0.0	6.0	6.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65004	Misc Fines & Forfeit				0.1	0.0	0.0
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			36.4	62.2	63.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Revenues from process serving throughout Alaska. Revenues from process serving throughout Alaska.		12530130	11100	36.4	62.2	63.4
58740	Misc Prgm Rec-Pub Pr Donation for supplies.		12530015	11100	0.0	0.0	0.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	SEF Fuel Services	Inter-dept	81.0	100.0	100.0
			73421 Sef Fuel A87 Allowed subtotal:	81.0	100.0	100.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost).	Inter-dept	39.1	50.0	50.0
			73423 Sef Oper A87 Allowed subtotal:	39.1	50.0	50.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost).	Inter-dept	19.7	34.0	34.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	19.7	34.0	34.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	Inter-dept	81.0	100.0	100.0
			73428 Sef F/C A87 Allowed subtotal:	81.0	100.0	100.0
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable).	Inter-dept	1.7	2.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:	1.7	2.0	2.0
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage.	Inter-dept	0.2	5.0	5.0
			73430 Accident/Damage Sef subtotal:	0.2	5.0	5.0
73805	IT-Non-Telecommunication	Computer EPR - RSA for computer services.	Inter-dept	23.4	23.6	23.6
73805	IT-Non-Telecommunication	APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	79.2	67.9	67.9
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	37.4	35.4	35.4
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	0.9	0.8	0.8
			73805 IT-Non-Telecommunication subtotal:	140.9	127.7	127.7
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	30.1	32.0	32.0
73806	IT-Telecommunication	RSA for state phone system - PBX.	Inter-dept	1.3	1.3	1.3
			73806 IT-Telecommunication subtotal:	31.4	33.3	33.3
73809	Mail	RSA for central mail services.	Inter-dept	1.4	1.5	1.5
			73809 Mail subtotal:	1.4	1.5	1.5
73810	Human Resources	RSA HR Chargeback	Inter-dept	8.2	8.2	8.2
			73810 Human Resources subtotal:	8.2	8.2	8.2
73812	Legal	RSA for legal support.	Intra-dept	9.2	9.0	9.0
			73812 Legal subtotal:	9.2	9.0	9.0
73814	Insurance	RSA for risk management insurance.	Inter-dept	2.7	3.0	3.0
			73814 Insurance subtotal:	2.7	3.0	3.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	3.7	3.7	3.7

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73815	Financial		Office Finance	2.2	2.3	2.3
73815	Financial		Administrative Services	40.9	43.9	43.9
			73815 Financial subtotal:	46.8	49.9	49.9
73816	ADA Compliance		Inter-dept Americans With Disabilities	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73818	Training (Services-IA Svcs)		Inter-dept	0.1	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)		Inter-dept	0.1	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.3	0.3
73827	Safety (IA Svcs)		Inter-dept AIA Administration	0.9	2.0	2.0
			73827 Safety (IA Svcs) subtotal:	0.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept Commissioner's Office	9.9	10.2	10.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.9	10.2	10.2
			Alaska Bureau of Judicial Services total:	474.6	536.7	536.7
			Grand Total:	474.6	536.7	536.7