

State of Alaska FY2017 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 2015

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2015, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 89,097
- Warrants received: 10,700
- Warrants served or closed: 11,091
- Writs received: 18,412
- Writs served: 12,511
- Writs recalled or not served: 4,356
- Domestic Violence orders received: 1,932
- Domestic Violence orders served: 1,367
- Domestic Violence orders recalled or not served: 332

Key Component Challenges

Due to the previous policy change with the Attorney General's Office regarding reductions in plea bargains, there has been an increase of in-custody criminal jury trials. In Anchorage civil trial judges are occasionally being used to alleviate the criminal trial load, which increases the number of concurrent in-custody jury trials. Court security response times are anticipated to grow and the numbers of court processes being issued are expected to increase.

The Boney Courthouse remodel in Anchorage has been completed. There is a significant sized prisoner holding area that was included in the remodel, unfortunately Judicial Services does not have the manpower to adequately staff it for its intended use at this time which would eliminate the need to transport inmates from one courthouse to the other on a regular basis. The Department currently does not have an agreement with the Municipality of Anchorage for them to supervise the Municipality prisoners. The screening points at the courthouses with contracted security provide for public screening for approximately 61,000 people a month between the seven courthouses. These screenings have discovered roughly 800 prohibited items a month, many of which have required an officer response.

Significant Changes in Results to be Delivered in FY2017

Earlier this calendar year the Third Judicial District responded to a request from Department of Law (DOL) regarding arraignments on state holidays as representatives of DOL were not receiving further compensation for these hearings. If this became standard practice, this would mean officers would not need to be scheduled for holiday coverage. The Department is supportive of the DOL effort in this.

The potential Department of Corrections (DOC) cutbacks in funding towards the 15 contract jails around the state will likely cause an increase in the number of prisoners being moved and the frequency of these moves of which Alaska State Troopers (AST) has the responsibility of completing. Judicial Services throughout the state are expected to absorb many of these transports, especially to and from Anchorage as it is a primary travel hub for the state. With approximately 5,500 DOC inmates spread between various correctional centers, community jails, and community residential centers in the state, electronic monitoring is not expected to reduce the Department's burden in prisoner moves, only to marginally slow its growth.

The number of prisoner transports has significantly increased this year. The prisoner transport volume for the AST increased approximately 13.7 percent from FY2014 to FY2015. The division moved 78,356 prisoners in FY2014 and 89,097 prisoners in FY2015. If this trend continues, the Department's goal to prevent escapes and assaults on inmates by other inmates becomes even more difficult.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	35	35	Annual Salaries	2,388,097
Part-time	0	0	COLA	52,171
Nonpermanent	2	2	Premium Pay	22,680
			Annual Benefits	1,486,254
			<i>Less 5.49% Vacancy Factor</i>	(216,802)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	3,732,400

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, Dept Public Safety	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 (2885)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,253.6	3,613.1	3,613.1	3,613.1	3,732.4	119.3	3.3%
72000 Travel	6.2	24.1	24.1	24.1	24.1	0.0	0.0%
73000 Services	491.7	600.9	600.9	600.9	560.9	-40.0	-6.7%
74000 Commodities	23.2	81.5	81.5	81.5	51.5	-30.0	-36.8%
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	3,774.7	4,325.6	4,325.6	4,325.6	4,374.9	49.3	1.1%
Fund Sources:							
1004Gen Fund (UGF)	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	49.3	1.2%
1005GF/Prgm (DGF)	36.6	63.4	63.4	63.4	63.4	0.0	0.0%
Unrestricted General (UGF)	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	49.3	1.2%
Designated General (DGF)	36.6	63.4	63.4	63.4	63.4	0.0	0.0%
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	2	2	2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,262.2										
1005 GF/Prgm		63.4										
Subtotal		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.8										
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												
FY2017 Salary Increases												
SalAdj		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
Public Safety Employees Association year three cost of living adjustment - 2%: \$49.3												
Totals		4,374.9	3,732.4	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	500	14B / C	12.0		47,932	0	0	34,288	82,220	82,220
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78M / N	12.0		104,394	2,891	756	55,572	163,613	163,613
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11K	12.0		47,016	0	0	34,421	81,437	81,437
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		42,569	0	0	32,756	75,325	75,325
12-1304	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23N	12.0		119,196	0	756	61,171	181,123	181,123
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		37,815	0	0	30,976	68,791	68,791
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	0	30,957	68,723	68,723
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,761	0	0	32,453	74,214	74,214
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78F / J	12.0		93,866	2,601	756	51,630	148,853	148,853
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,631	1,633	756	38,434	99,454	99,454
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74L / M	12.0		73,825	2,050	756	44,124	120,755	120,755
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,588	1,796	756	40,665	107,805	107,805
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		57,039	1,589	756	37,838	97,222	97,222
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		64,980	1,807	756	40,812	108,355	108,355
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,948	1,944	756	42,672	115,320	115,320
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,392	1,791	756	40,592	107,531	107,531
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		71,810	1,995	756	43,370	117,931	117,931
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74O / P	12.0		84,084	2,332	756	47,966	135,138	135,138
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		72,467	2,013	756	43,616	118,852	118,852
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		57,826	1,610	756	38,133	98,325	98,325
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		81,049	2,249	756	46,830	130,884	130,884
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		56,426	1,572	756	37,608	96,362	96,362
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		43,090	0	0	32,951	76,041	11,406
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		70,605	1,962	756	42,918	116,241	116,241
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,792	1,829	756	41,116	109,493	109,493
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		70,277	1,953	756	42,796	115,782	115,782
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,588	1,796	756	40,665	107,805	107,805
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		56,076	1,562	756	37,477	95,871	95,871
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		69,421	1,929	756	42,475	114,581	114,581
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		68,260	1,897	756	42,040	112,953	112,953
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-N15005	Emergency Service Dispatcher I	NP	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,156	71,676	71,676

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: FY2017 Governor (12995)
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	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,156	71,676	71,676
													Total Salary Costs:	2,388,097	
													Total COLA:	52,171	
													Total Premium Pay::	22,680	
													Total Benefits:	1,486,254	
													Total Pre-Vacancy:	3,949,202	
													Minus Vacancy Adjustment of 5.49%:	(216,802)	
													Total Post-Vacancy:	3,732,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,732,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,884,567	3,671,313	98.36%
1005 General Fund/Program Receipts	64,635	61,087	1.64%
Total PCN Funding:	3,949,202	3,732,400	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.2	24.1	24.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.2	24.1	24.1
72110	Employee Travel (Instate)	Employee instate travel for training.	3.6	14.1	14.1
72410	Employee Travel (Out of state)	Employee out of state travel for training.	2.6	10.0	10.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			491.7	600.9	560.9
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				491.7	600.9	560.9
73025	Education Services	Education services for employee training and development.		1.6	2.0	2.0
73050	Financial Services	Interest Penalties.		0.0	0.2	0.2
73154	Software Licensing	Professional services related to the online plans review system and software licensing and maintenance.		9.0	15.0	9.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		14.7	20.0	15.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.		0.0	1.5	1.0
73225	Delivery Services	Postage, freight, and courier service.		1.2	5.0	1.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	69.7	100.0	75.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	45.8	50.4	50.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	17.0	34.0	34.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	88.9	100.0	100.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	0.9	1.5	1.5
73430	Accident/Damage Sef	State Equipment Fleet Admin	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	0.2	2.0	2.0
73525	Utilities		Shredding services.	0.9	2.0	2.0
73650	Struc/Infstruct/Land		Room space rental.	0.2	0.5	0.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			491.7	600.9	560.9
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	2.2	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts for repairs and maintenance.	0.0	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment Rentals or Leases.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry.	0.2	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	16.0	20.0	20.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support.	59.8	66.6	66.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services (MICS).	35.3	34.0	34.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.7	0.9	0.9
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Microsoft Exchange.	8.5	9.2	9.2
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunication EPR.	32.0	32.0	32.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications PBX.	1.2	1.3	1.3
73809	Mail	Central Mail			
		RSA for central mail services.	1.6	1.7	1.7
73810	Human Resources	Personnel			
		HR chargeback.	8.2	8.2	8.2
73812	Legal	Criminal Justice Litigation			
		RSA for legal support.	9.2	9.2	9.2
73814	Insurance	Risk Management			
		RSA for risk management property and overhead.	3.0	3.1	3.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			491.7	600.9	560.9
73815	Financial	Commissioner's Office RSA for Commissioner's office cost allocation.	3.7	3.8	3.8
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.3	2.5	2.5
73815	Financial	Administrative Services RSA for Administrative Services cost allocation.	43.9	48.0	48.0
73816	ADA Compliance	Labor RSA for Americans with Disabilities Act.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Personnel AKSAS and ALDER training classes.	2.8	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	0.2	0.3	0.3
73827	Safety (IA Svcs)	AIA Administration Badges for access to the airport.	0.4	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's office for Office of Professional Standards.	10.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		23.2	81.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			23.2	81.5	51.5
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	6.4	30.0	15.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	9.7	38.5	23.5
74600	Safety (Commodities)	Law enforcement supplies.	7.0	12.0	12.0
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				10.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				10.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				36.6	63.4	63.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12530130	11100	36.6	63.4	63.4
	General Fund Program Receipts. Revenues from process serving throughout Alaska.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept State Equipment Fleet Admin	69.7	100.0	75.0
73421 Sef Fuel A87 Allowed subtotal:				69.7	100.0	75.0
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	45.8	50.4	50.4
73423 Sef Oper A87 Allowed subtotal:				45.8	50.4	50.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept State Equipment Fleet Admin	17.0	34.0	34.0
73424 Sef Svc/Prt A87 Alwd subtotal:				17.0	34.0	34.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept State Equipment Fleet Admin	88.9	100.0	100.0
73428 Sef F/C A87 Allowed subtotal:				88.9	100.0	100.0
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	Inter-dept State Equipment Fleet Admin	0.9	1.5	1.5
73429 Sef F/C A87 Unallowd subtotal:				0.9	1.5	1.5
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	Inter-dept State Equipment Fleet Admin	0.2	2.0	2.0
73430 Accident/Damage Sef subtotal:				0.2	2.0	2.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept Enterprise Technology Services	16.0	20.0	20.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept Statewide Info Technology Svcs	59.8	66.6	66.6
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept Enterprise Technology Services	35.3	34.0	34.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept Enterprise Technology Services	0.7	0.9	0.9
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept Enterprise Technology Services	8.5	9.2	9.2
73805 IT-Non-Telecommunication subtotal:				120.3	130.7	130.7
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept Enterprise Technology Services	32.0	32.0	32.0
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept Enterprise Technology Services	1.2	1.3	1.3
73806 IT-Telecommunication subtotal:				33.2	33.3	33.3
73809	Mail	RSA for central mail services.	Inter-dept Central Mail	1.6	1.7	1.7
73809 Mail subtotal:				1.6	1.7	1.7
73810	Human Resources	HR chargeback.	Inter-dept Personnel	8.2	8.2	8.2
73810 Human Resources subtotal:				8.2	8.2	8.2
73812	Legal	RSA for legal support.	Intra-dept Criminal Justice	9.2	9.2	9.2

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			Litigation			
			73812 Legal subtotal:	9.2	9.2	9.2
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	3.0	3.1
				73814 Insurance subtotal:	3.0	3.1
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	3.7	3.8
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.3	2.5
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	43.9	48.0
				73815 Financial subtotal:	49.9	54.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor	0.2	0.3
				73816 ADA Compliance subtotal:	0.2	0.3
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Personnel	2.8	2.0
				73818 Training (Services-IA Svcs) subtotal:	2.8	2.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.2	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.3
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	0.4	0.5
				73827 Safety (IA Svcs) subtotal:	0.4	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	10.2	10.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	10.2	10.2
				Alaska Bureau of Judicial Services total:	461.7	541.7
				Grand Total:	461.7	541.7