

State of Alaska FY2022 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 2020

Judicial Services units are located in Anchorage, Fairbanks, Bethel, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2020, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 86,374
- Warrants received: 9,566
- Warrants served or closed: 8,085
- Writs received: 11,754
- Writs served: 15,330
- Writs recalled or not served: 3,556
- Domestic Violence orders received: 1,980
- Domestic Violence orders served: 1,738
- Domestic Violence orders recalled or not served: 274

Key Component Challenges

With the continued implementation of the Alaska Report Management System (ARMS) throughout the state, the various Judicial Services (JS) units are coping with the implementation of new procedures to standardize the collection and recording of JS statistics.

FY2020 has shown a decrease in the number of prisoner transports primarily due to the impact of Covid-19 and the dramatic reduction in services provided by the Alaska Court System. The shutdown began in February 2020 with some court services expected to resume starting in November 2020. JS units, the Alaska Court System and the Department of Corrections created new ways of conducting hearings from the jails using electronic media. It is anticipated that some of these improvised systems will continue to be utilized once normal court activity resumes.

The Boney Courthouse has a significant sized prisoner holding area that was included in the remodel, unfortunately JS does not have the manpower to adequately staff it for its intended use at this time. Adequate staffing for would eliminate the need to transport inmates from one courthouse to the other on a regular basis.

The screening points at the courthouses with contracted security provide for public screening for approximately 41,100 people a month between the seven courthouses. These screenings often discover prohibited items, requiring an officer response.

Significant Changes in Results to be Delivered in FY2022

Anchorage Judicial Services (JS) has initiated a process of working with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential. If a defendant has multiple open felony cases in Kenai and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

Initial statistics from FY2020 indicate that there will likely be an increase in prisoner transports for FY2021 as the Alaska Court System recovers from the Covid-19 restrictions. However, the recent court closures have encouraged the increased use of telephonic hearings and other means to avoid inmates being transported to public facilities. The division moved 95,920 prisoners in FY2019, and 86,374 prisoners in FY2020. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	2,622,584
Part-time	0	0	COLA	66,236
Nonpermanent	0	0	Premium Pay	20,412
			Annual Benefits	1,665,558
			<i>Less 3.59% Vacancy Factor</i>	<i>(156,890)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,217,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician I	1	0	0	0	1
Er Svc Disp I	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
Totals	36	0	0	0	36

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,014.9	4,136.4	4,136.4	4,136.4	4,217.9	81.5	2.0%
72000 Travel	0.2	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	520.3	525.9	525.9	525.9	525.9	0.0	0.0%
74000 Commodities	65.0	51.5	51.5	51.5	51.5	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	4,600.4	4,733.9	4,733.9	4,733.9	4,815.4	81.5	1.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,169.5	1,169.5	1,169.5	0.0	-1,169.5	-100.0%
1004 Gen Fund (UGF)	4,573.2	3,508.4	3,508.4	3,508.4	4,759.0	1,250.6	35.6%
1005 GF/Prgm (DGF)	27.2	56.0	56.0	56.0	56.4	0.4	0.7%
Unrestricted General (UGF)	4,573.2	4,677.9	4,677.9	4,677.9	4,759.0	81.1	1.7%
Designated General (DGF)	27.2	56.0	56.0	56.0	56.4	0.4	0.7%
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	36	36	36	36	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1001 CBR Fund		1,169.5										
1004 Gen Fund		3,508.4										
1005 GF/Prgm		56.0										
Subtotal		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
1005 GF/Prgm		0.4										
FY2022 2% COLA for DPS Fire Marshall and CSO: \$48.2												
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$10.8												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.5												
Fully Fund New Positions Added in FY2021												
	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

- Alaska Bureau of Judicial Services:
 - Office Assistant II
- AST Detachments:
 - State Trooper (15)
 - Court Service Officer (5)
 - Criminal Justice Technician II (5)
 - Public Safety Technician II
 - Office Assistant II
 - Administrative Assistant I
- Alaska Bureau of Investigation:
 - Data Processing Manager II
 - Victim/Witness Paralegal I

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		
										PFT	PPT	NP
AWT Aircraft Section: Aircraft Pilot (4)												
AWT Marine Enforcement: Boat Officer III												
Note: Three of the permanent full-time Aircraft Pilot positions were requested under AST Detachments but will be transferred to AWT Aircraft Section.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,169.5										
1004 Gen Fund		1,169.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		4,815.4	4,217.9	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.2	14.1	14.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.2	14.1	14.1
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	0.0	12.0	12.0
2001	In-State Non-Employee Travel	Miscoded prisoner transport travel.	0.2	0.0	0.0
2002	Out of State Employee Travel	Out of State travel for Court Service Officer training and conferences.	0.0	2.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			520.3	525.9	525.9
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				520.3	525.9	525.9
3000	Education Services		Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	0.3	1.0	2.0
3003	Information Technology	Admin - Department-wide	Microsoft exchange fees.	4.1	5.0	6.5
3004	Telecommunications		Long distance, local, cellular, and basic telephone equipment purchases.	5.6	6.0	7.0
3006	Delivery Services		Postage, freight, and courier service.	0.2	0.5	1.0
3008	Utilities		Disposal and shredding services.	0.8	1.0	1.3
3009	Structure/Infrastructure/Land		Space expense for evidence storage and room rentals (training).	2.6	2.7	3.3
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	2.3	2.7	3.5
3011	Other Services		Other services such as safety, print/copy/graphics, commission sales, etc.	0.0	0.3	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	155.7	160.0	156.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	10.3	12.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			520.3	525.9	525.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	9.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel support.	26.9	28.0	27.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	10.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	4.0	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.3	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524) Alaska Law Enforcement Training (ALET) for new Court Service Officers.	18.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	214.9	215.0	215.0
3038	Inter-Agency Management/Consulting	Miscellaneous financial adjustments.	-0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska travel and account payables support.	6.2	2.0	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	28.4	30.0	28.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	15.1	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		65.0	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			65.0	51.5	51.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	14.4	20.0	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	43.9	25.5	25.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	5.8	4.5	5.0
4006	Signs and Markers	Supplies - signs and markers.	0.8	0.5	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.0	1.0	1.0
4020	Equipment Fuel	Fuel for equipment.	0.1	0.0	0.0

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

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	6.0	6.0
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	6.0	6.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			27.2	56.0	56.4
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	27.2	56.0	56.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	508.7	511.7	506.8
With Department of Administration	211.3	213.7	210.3
With Department of Public Safety	71.8	72.0	70.5
With Department of Law	10.7	11.0	11.0
With Department of Transportation/Public Facilities	214.9	215.0	215.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3003	Information Technology	Admin - Department-wide			
		Microsoft exchange fees.	4.1	5.0	6.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	155.7	160.0	156.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)			
		Non-Telecommunications (LAN/WAN & APSIN).	10.3	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide			
		Telecommunication support services (EPR & Basic Phones).	9.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide			
		Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide			
		HR Personnel support.	26.9	28.0	27.0
3024	Inter-Agency Legal	Law - Department-wide			
		Legal Services.	10.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk Management property and overhead insurance.	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide			
		HRM/ ALDER/ IRIS financial support.	4.0	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) allocation for services.	0.3	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)			
		Alaska Law Enforcement Training (ALET) for new Court Service Officers.	18.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a	214.9	215.0	215.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	6.2	2.0	2.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	28.4	30.0	28.5
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	15.1	15.0	15.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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-?100	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		37,187	512	0	32,765	70,464	70,464
12-1112	Er Svc Disp I	FT	A	GP	Anchorage	100	15E / F	12.0		56,577	778	0	40,052	97,407	97,407
12-1157	Sergeant DPS	FT	P	AA	Anchorage	100	79O / P	12.0		140,533	5,664	756	71,783	218,736	218,736
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11M / N	12.0		53,647	738	0	38,951	93,336	93,336
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,917	604	0	35,294	79,815	79,815
12-1304	Lieutenant DPS	FT	P	SS	Anchorage	99	24P	12.0		165,963	0	756	80,017	246,736	246,736
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		36,884	507	0	32,651	70,042	70,042
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,914	508	0	32,663	70,085	70,085
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		47,346	651	0	36,583	84,580	84,580
12-1618	Sergeant DPS	FT	P	AA	Anchorage	100	79O	12.0		136,074	5,648	756	70,107	212,585	212,585
12-1683	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		73,472	2,042	756	46,581	122,851	122,851
12-1684	Court Services Officer	FT	P	A2	Anchorage	500	74O	12.0		87,630	2,432	756	51,902	142,720	142,720
12-1686	Court Services Officer	FT	P	A2	Anchorage	500	74K	12.0		75,629	2,102	756	47,392	125,879	125,879
12-1687	Court Services Officer	FT	P	A2	Anchorage	500	74F / J	12.0		71,473	1,987	756	45,830	120,046	120,046
12-1688	Court Services Officer	FT	P	A2	Anchorage	500	74J	12.0		72,904	2,027	756	46,368	122,055	122,055
12-1689	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		61,444	1,712	756	42,061	105,973	105,973
12-1690	Court Services Officer	FT	P	A2	Anchorage	500	74M / N	12.0		81,538	2,264	756	49,612	134,170	134,170
12-1691	Court Services Officer	FT	P	A2	Anchorage	500	74J	12.0		72,904	2,027	756	46,368	122,055	122,055
12-1692	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		84,448	2,344	756	50,706	138,254	138,254
12-1694	Court Services Officer	FT	P	A2	Anchorage	500	74E / F	12.0		68,571	1,908	756	44,739	115,974	115,974
12-1695	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		84,448	2,344	756	50,706	138,254	138,254
12-1697	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		61,766	1,720	756	42,182	106,424	106,424
12-1713	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		65,270	1,817	756	43,499	111,342	111,342
12-1772	Court Services Officer	FT	P	A2	Anchorage	500	74L / M	12.0		79,456	2,207	756	48,830	131,249	131,249
12-1776	Court Services Officer	FT	P	A2	Anchorage	500	74D / E	12.0		67,520	1,879	756	44,344	114,499	114,499
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		40,360	555	0	33,958	74,873	19,467
12-1830	Er Svc Disp I	FT	A	GP	Anchorage	100	15B / C	12.0		51,163	704	0	38,017	89,884	89,884
12-1930	Court Services Officer	FT	P	A2	Anchorage	500	74L	12.0		78,478	2,180	756	48,462	129,876	129,876
12-1931	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		84,448	2,344	756	50,706	138,254	138,254
12-1943	Court Services Officer	FT	P	A2	Anchorage	500	74L	12.0		78,478	2,180	756	48,462	129,876	129,876
12-1950	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		84,448	2,344	756	50,706	138,254	138,254
12-1963	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		61,766	1,720	756	42,182	106,424	106,424
12-1964	Court Services Officer	FT	P	A2	Anchorage	500	74K	12.0		75,629	2,102	756	47,392	125,879	125,879
12-1966	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		61,444	1,712	756	42,061	105,973	105,973
12-1967	Court Services Officer	FT	P	A2	Anchorage	500	74M	12.0		81,411	2,261	756	49,565	133,993	133,993
12-1968	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		61,444	1,712	756	42,061	105,973	105,973

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.

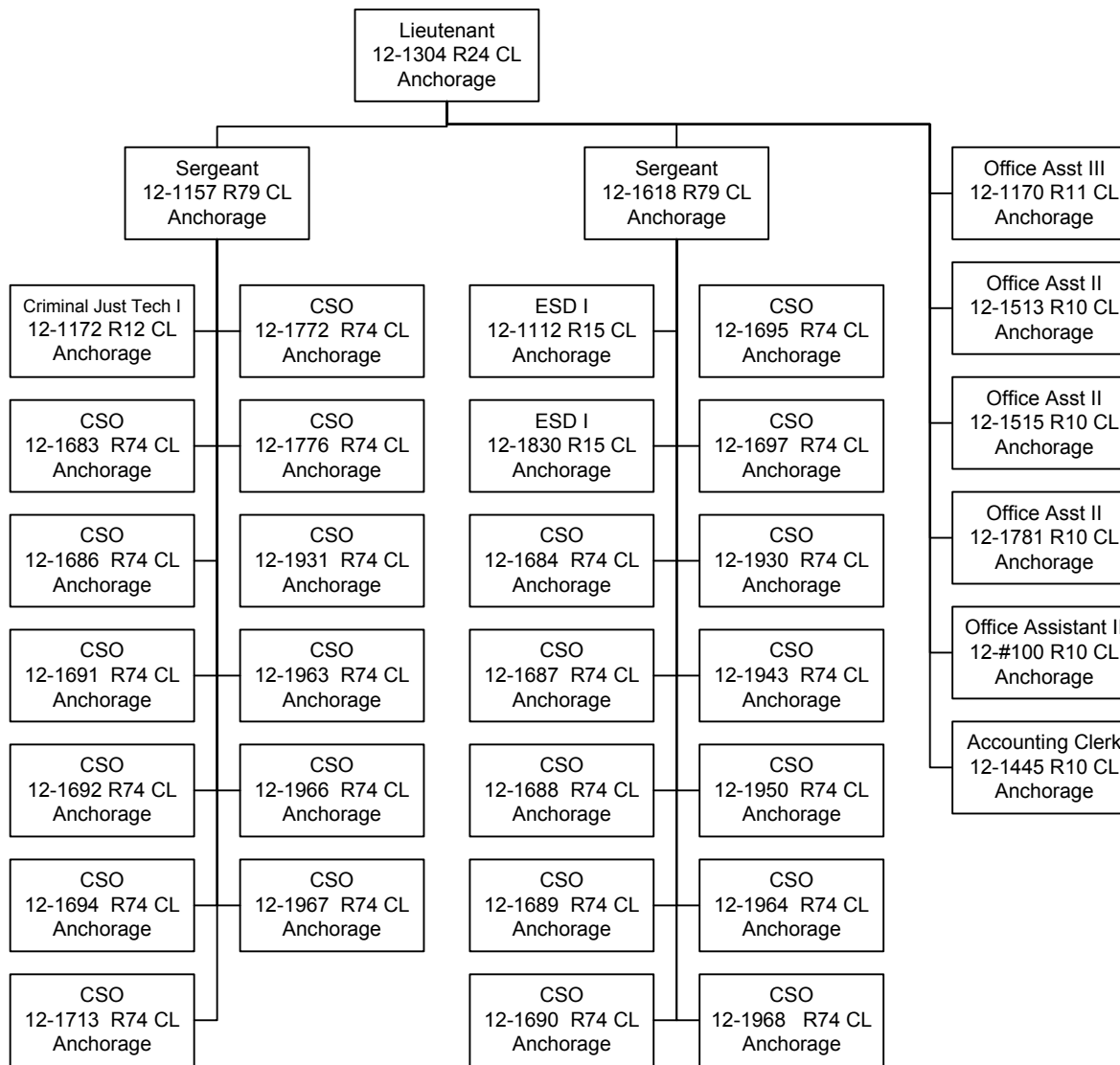
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,622,584
														Total COLA:	66,236
	Full Time Positions:	36	0	0										Total Premium Pay:	20,412
	Part Time Positions:	0	0	0										Total Benefits:	1,665,558
	Non Permanent Positions:	0	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	4,374,790
														Minus Vacancy Adjustment of 3.59%:	(156,890)
														Total Post-Vacancy:	4,217,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,217,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,319,384	4,164,481	98.73%
1005 General Fund/Program Receipts	55,406	53,419	1.27%
Total PCN Funding:	4,374,790	4,217,900	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.



CSO – Court Services Officer
 ESD – Emergency Services Dispatcher