

State of Alaska FY2023 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 2021

Judicial Services units are located in Anchorage, Fairbanks, Bethel, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2021, the following accomplishments occurred statewide in all the judicial services offices.

- Prisoners transported: 40,197
- Warrants received: 8,688
- Warrants served or closed: 6,871
- Writs received: 11,469
- Writs served: 6,314
- Writs recalled or not served: 701
- Domestic Violence orders received: 1,109
- Domestic Violence orders served: 1,053
- Domestic Violence orders recalled or not served: 45

Key Component Challenges

With the continued implementation of the Alaska Report Management System 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.

FY2021 has shown a marked 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 in November 2020, but that did not happen as planned. 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 may continue to be utilized once normal court activity resumes.

The screening points at the courthouses have contracted security provide that performs screening for all members of the public entering the court building. These screenings have discovered prohibited items on a regular basis, many of which have required a Court Services Officer response.

Recruitment and retention issues are significant in the Court Services Officer (CSO) job class. FY2021 saw a decrease in total CSO numbers, presenting a division-wide vacancy rate of 19.38% at the end of FY2021. The highest percentage of losses were in the Anchorage Judicial Services Unit, which showed a vacancy rate of 25% (6 positions) at the end of FY2021.

Significant Changes in Results to be Delivered in FY2023

Anchorage Judicial Services (JS) continues to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential; this new effort began in FY2021 and is a significant departure from past practice. 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.

JS units continue to provide escorted extradition for out of state fugitives with an average of one to two per week. The division moved 86,374 prisoners in FY2020, and 40,197 prisoners in FY2021. This number is expected to dramatically increase as court activities resume in FY2023. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

The DPS Recruitment Unit is making a substantial effort to fill the recent vacancies in the Court Services Officer job class. CSO job postings now run concurrently with Alaska State Trooper job postings, providing year-round opportunity to enter the application process.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	35	36	Annual Salaries	2,677,412
Part-time	0	0	COLA	69,894
Nonpermanent	0	0	Premium Pay	27,825
			Annual Benefits	1,766,426
			<i>Less 5.99% Vacancy Factor</i>	<i>(272,056)</i>
			Lump Sum Premium Pay	0
Totals	35	36	Total Personal Services	4,269,501

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician 1	1	0	0	0	1
Er Svc Disp 1	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant 2	3	0	0	0	3
Office Assistant 3	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,032.0	4,509.7	4,604.1	4,291.4	4,269.5	-21.9	-0.5%
72000 Travel	3.5	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	555.5	525.9	525.9	525.9	492.2	-33.7	-6.4%
74000 Commodities	39.3	51.5	51.5	51.5	56.5	5.0	9.7%
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	4,630.3	5,107.2	5,201.6	4,888.9	4,838.3	-50.6	-1.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,605.9	5,048.4	5,142.8	4,830.1	4,781.1	-49.0	-1.0%
1005 GF/Prgm (DGF)	24.4	58.8	58.8	58.8	57.2	-1.6	-2.7%
Unrestricted General (UGF)	4,605.9	5,048.4	5,142.8	4,830.1	4,781.1	-49.0	-1.0%
Designated General (DGF)	24.4	58.8	58.8	58.8	57.2	-1.6	-2.7%
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	36	36	36	35	36	1	2.9%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund		5,048.4										
1005 GF/Prgm		58.8										
FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage												
	OTI	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.4										
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$94.4												
Subtotal		5,201.6	4,604.1	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Office Assistant 2 (12-2114) to Alaska State Trooper Detachments to Support Online Reporting Group												
	Trout	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.9										
Transfer full-time Office Assistant 2 (12-2114), range 10, located in Ketchikan to Alaska State Trooper Detachment in Ketchikan to support the online reporting group.												
Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures												
	Trout	-241.8	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.8										
Transfer authority from personal services to Alaska State Trooper Detachments to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		4,888.9	4,291.4	14.1	525.9	51.5	6.0	0.0	0.0	35	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage												
	OTI	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
Reverse FY2022 one-time appropriation.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

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	
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$7.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.8										
1005 GF/Prgm		-1.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-136.4												
FY2023 Public Safety Employees COLA Increase												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
FY2023 PSEA BU - (AA) 3% COLA: \$11.0												
FY2023 Public Safety Employees COLA Increase												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
FY2023 PSEA CSOs and Fire Marshalls BU - (A2) 2% COLA: \$50.8												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2023 Change Public Safety Employees - CSOs and Fire Marshalls (A2) SBS and Risk Management Rates: \$0.7												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
Add Administrative Assistant 2 (12-#232) for Judicial Services												
1004 Gen Fund	Inc	108.5	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add full-time Administrative Assistant 2 (12-#232), range 14, located in Anchorage in support of judicial services to alleviate administrative and supervisory burden on commissioned staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated contractual costs. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		4,838.3	4,269.5	14.1	492.2	56.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.5	14.1	14.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.5	14.1	14.1
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	1.7	12.0	12.0
2002	Out of State Employee Travel	Out of State travel for Court Service Officer training and conferences.	1.8	2.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			555.5	525.9	492.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				555.5	525.9	492.2
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	2.0	2.0
3001	Financial Services	Admin - Department-wide	OIT Licensing	5.2	5.2	5.2
3003	Information Technology	Admin - Department-wide	OIT MS Exchange	3.5	16.4	4.0
3004	Telecommunications		Long distance, local, cellular, and basic telephone equipment purchases.	3.6	4.0	4.0
3009	Structure/Infrastructure/Land		Space expense for evidence storage and room rentals (training).	6.8	7.0	7.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.7	1.0	1.0
3011	Other Services		Other services such as safety, print/copy/graphics, commission sales, etc.	0.5	0.5	0.5
3011	Other Services		Increased interagency chargebacks for new position	0.0	0.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services, OIT MICS	165.4	156.6	149.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	12.6	14.2	13.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				555.5	525.9	492.2
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	9.7	7.1	7.1
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration, Human Resource Chargeback	21.8	21.1	21.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	10.4	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	7.5	29.4	8.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.1	5.9	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	State provided training.	8.8	9.0	9.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	239.6	155.1	155.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	54.0	55.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	14.3	10.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		39.3	51.5	56.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			39.3	51.5	56.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	18.1	20.0	20.0
4000	Business	Supplies for new position	0.0	0.0	5.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	13.9	25.0	20.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	7.1	5.0	10.0
4006	Signs and Markers	Supplies - signs and markers.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.2	1.0	1.0

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

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			24.4	58.8	57.2
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	24.4	58.8	57.2

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	533.9	504.3	456.6
With Department of Administration	262.5	290.7	248.5
With Department of Public Safety	21.4	47.5	42.0
With Department of Law	10.4	11.0	11.0
With Department of Transportation/Public Facilities	239.6	155.1	155.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3001 Financial Services	Admin - Department-wide	OIT Licensing	5.2	5.2	5.2
3003 Information Technology	Admin - Department-wide	OIT MS Exchange	3.5	16.4	4.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services, OIT MICS	165.4	156.6	149.1
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	12.6	14.2	13.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.7	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration, Human Resource Chargeback	21.8	21.1	21.1
3024 Inter-Agency Legal	Law - Department-wide	Legal Services.	10.4	11.0	11.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	7.5	29.4	8.0
3027 Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.1	5.9	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Training Academy (524)	State provided training.	8.8	9.0	9.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	239.6	155.1	155.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	54.0	55.0	55.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	14.3	10.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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-#232	Administrative Assistant 2	FT	A	GG	Anchorage	100	14B	12.0		47,015	0	7,413	40,776	95,204	95,204
12-1112	Er Svc Disp 1	FT	A	GP	Anchorage	100	15F / G	12.0		59,309	0	0	42,748	102,057	102,057
12-1157	Sergeant DPS	FT	P	AA	Anchorage	100	79P	12.0		145,413	5,921	756	77,744	229,834	229,834
12-1170	Office Assistant 3	FT	A	GP	Anchorage	100	11N	12.0		54,386	0	0	40,759	95,145	95,145
12-1172	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,629	77,320	77,320
12-1304	Lieutenant DPS	FT	P	S2	Anchorage	99	24Q	12.0		175,094	7,084	756	89,655	272,589	272,589
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		37,678	0	0	34,007	71,685	71,685
12-1513	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,960	0	0	34,121	72,081	72,081
12-1515	Office Assistant 2	FT	A	GP	Anchorage	100	10L / M	12.0		48,549	0	0	38,400	86,949	86,949
12-1618	Sergeant DPS	FT	P	AA	Anchorage	99	79M	12.0		134,098	5,680	756	73,172	213,706	213,706
12-1683	Court Services Officer	FT	P	A2	Anchorage	500	74K	12.0		80,163	2,272	756	51,377	134,568	134,568
12-1684	Court Services Officer	FT	P	A2	Anchorage	500	74O	12.0		92,893	2,630	756	56,521	152,800	152,800
12-1686	Court Services Officer	FT	P	A2	Anchorage	500	74K / L	12.0		82,677	2,343	756	52,393	138,169	138,169
12-1687	Court Services Officer	FT	P	A2	Anchorage	500	74J	12.0		77,272	2,191	756	50,208	130,427	130,427
12-1688	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		78,236	2,218	756	50,598	131,808	131,808
12-1689	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		77,754	2,205	756	50,403	131,118	131,118
12-1690	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		89,544	2,536	756	55,168	148,004	148,004
12-1691	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		78,597	2,228	756	50,744	132,325	132,325
12-1692	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1694	Court Services Officer	FT	P	A2	Anchorage	500	74F	12.0		74,485	2,113	756	49,082	126,436	126,436
12-1695	Court Services Officer	FT	P	A2	Anchorage	500	74A / B	12.0		64,254	1,826	756	44,948	111,784	111,784
12-1697	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1713	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,202	1,965	756	46,947	118,870	118,870
12-1772	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,035	1,960	756	46,880	118,631	118,631
12-1776	Court Services Officer	FT	P	A2	Anchorage	500	74E / F	12.0		74,261	2,107	756	48,992	126,116	126,116
12-1781	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,255	0	0	33,836	71,091	10,237
12-1830	Er Svc Disp 1	FT	A	GP	Anchorage	100	15C / D	12.0		53,584	0	0	40,435	94,019	94,019
12-1930	Court Services Officer	FT	P	A2	Anchorage	500	74L / M	12.0		86,299	2,445	756	53,856	143,356	143,356
12-1931	Court Services Officer	FT	P	A2	Anchorage	500	74N / O	12.0		90,381	2,559	756	55,506	149,202	149,202
12-1943	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,202	1,965	756	46,947	118,870	118,870
12-1950	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		66,424	1,887	756	45,825	114,892	114,892
12-1963	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1964	Court Services Officer	FT	P	A2	Anchorage	500	74K / L	12.0		82,677	2,343	756	52,393	138,169	138,169
12-1966	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		67,600	1,920	756	46,300	116,576	116,576
12-1967	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1968	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		67,600	1,920	756	46,300	116,576	116,576

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

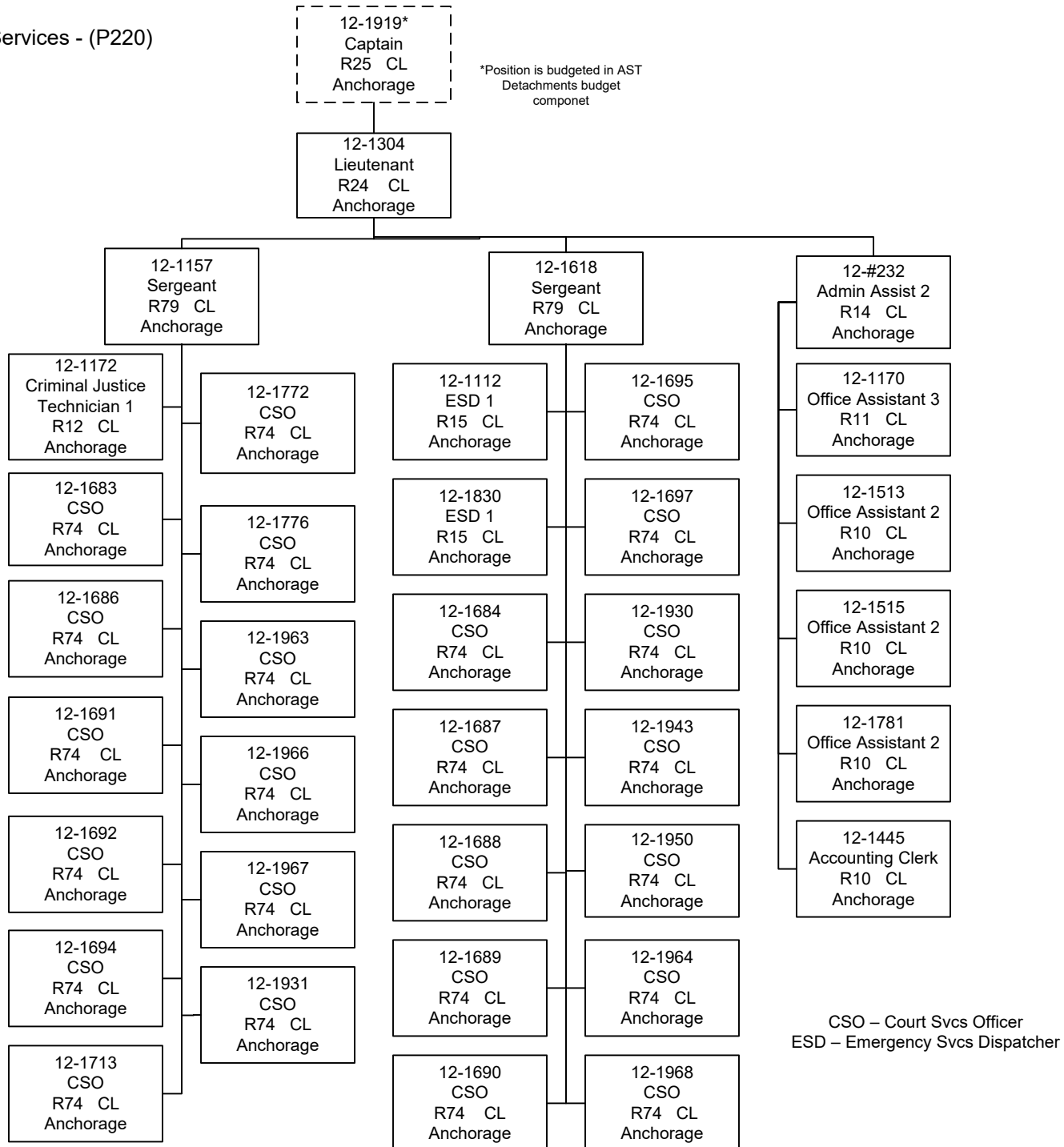
Scenario: FY2023 Governor (18673)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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:	2,677,412
														Total COLA:	69,894
	Full Time Positions:	36	1	0										Total Premium Pay:	27,825
	Part Time Positions:	0	0	0										Total Benefits:	1,766,426
	Non Permanent Positions:	0	0	0											
	Positions in Component:	36	1	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	4,541,557
														Minus Vacancy Adjustment of 5.99%:	(272,056)
														Total Post-Vacancy:	4,269,501
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,269,501

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,480,703	4,212,292	98.66%
1005 General Fund/Program Receipts	60,854	57,209	1.34%
Total PCN Funding:	4,541,557	4,269,501	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.

Department of Public Safety
 RDU: Alaska State Troopers (P200)
 Component: Alaska Bureau of Judicial Services - (P220)
 FY2023 Governor's Budget
 Position Counts: 36 PFT



*Position is budgeted in AST
 Detachments budget
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