

**State of Alaska**  
**FY2013 Governor's Operating Budget**

**Department of Law**  
**Third Judicial District: Outside Anchorage**  
**Component Budget Summary**

**Component: Third Judicial District: Outside Anchorage**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral Alaska and the Aleutian chain) outside of the Anchorage area.

**Core Services**

- Prosecutes violations of state criminal law in the Third Judicial District outside Anchorage, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2013**

See Results at RDU level.

**Major Component Accomplishments in 2011**

See Accomplishments at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Richard Svobodny, Deputy Attorney General  
**Phone:** (907) 465-3428  
**Fax:** (907) 465-4043  
**E-mail:** richard.svobodny@alaska.gov

<b>Third Judicial District: Outside Anchorage Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,584.9	4,929.7	5,065.7
72000 Travel	103.2	98.5	98.5
73000 Services	657.0	430.3	475.2
74000 Commodities	108.9	60.4	60.4
75000 Capital Outlay	0.0	43.4	43.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,454.0</b>	<b>5,562.3</b>	<b>5,743.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	290.4	290.4
1004 General Fund Receipts	5,216.7	5,186.9	5,366.0
1007 Inter-Agency Receipts	237.3	85.0	86.8
<b>Funding Totals</b>	<b>5,454.0</b>	<b>5,562.3</b>	<b>5,743.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	290.4	290.4
Interagency Receipts	51015	237.3	85.0	86.8
<b>Restricted Total</b>		<b>237.3</b>	<b>375.4</b>	<b>377.2</b>
<b>Total Estimated Revenues</b>		<b>237.4</b>	<b>375.4</b>	<b>377.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>5,186.9</b>	<b>0.0</b>	<b>85.0</b>	<b>290.4</b>	<b>5,562.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-28.1	0.0	0.0	0.0	-28.1
-Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In- House Services	73.0	0.0	0.0	0.0	73.0
-FY2013 Salary Increases	91.5	0.0	1.3	0.0	92.8
-FY2013 Health Insurance Increases	42.7	0.0	0.5	0.0	43.2
<b>FY2013 Governor</b>	<b>5,366.0</b>	<b>0.0</b>	<b>86.8</b>	<b>290.4</b>	<b>5,743.2</b>

**Third Judicial District: Outside Anchorage  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,396,079
Part-time	0	0	COLA	60,845
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,925,630
			<i>Less 5.89% Vacancy Factor</i>	(316,854)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>5,065,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	15	15
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	8	8
Law Office Assistant II	0	0	0	4	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	8	8
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,584.9	4,929.7	4,929.7	4,929.7	5,065.7	136.0	2.8%
72000 Travel	103.2	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	657.0	430.3	430.3	430.3	475.2	44.9	10.4%
74000 Commodities	108.9	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,454.0</b>	<b>5,562.3</b>	<b>5,562.3</b>	<b>5,562.3</b>	<b>5,743.2</b>	<b>180.9</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	179.1	3.5%
1007 I/A Rcpts (Other)	237.3	85.0	85.0	85.0	86.8	1.8	2.1%
<b>Unrestricted General (UGF)</b>	<b>5,216.7</b>	<b>5,186.9</b>	<b>5,186.9</b>	<b>5,186.9</b>	<b>5,366.0</b>	<b>179.1</b>	<b>3.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>237.3</b>	<b>85.0</b>	<b>85.0</b>	<b>85.0</b>	<b>86.8</b>	<b>1.8</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	47	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 Law**

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,186.9										
1007 I/A Rcpts		85.0										
<b>Subtotal</b>		<b>5,562.3</b>	<b>4,929.7</b>	<b>98.5</b>	<b>430.3</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,562.3</b>	<b>4,929.7</b>	<b>98.5</b>	<b>430.3</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority to Administration and Support Division for Increased Facilities Costs</b>												
	Trout	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.1										
Transfer authorization from Criminal Division, Third Judicial District: Outside Anchorage to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
<b>Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In-House Services</b>												
	Trin	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Transfer general funds from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and increased lease costs.												
<b>FY2013 Salary Increases</b>												
	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1007 I/A Rcpts		1.3										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$92.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1007 I/A Rcpts		0.5										
FY2013 Health Insurance Increases: \$43.2												
<b>Totals</b>		<b>5,743.2</b>	<b>5,065.7</b>	<b>98.5</b>	<b>475.2</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

**Department of Law**

**Scenario:** FY2013 Governor (9494)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0198	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		94,998	2,558	0	48,858	146,414	146,414
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L	12.0		38,604	0	0	29,979	68,583	68,583
03-1041	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		95,775	2,579	0	49,127	147,481	147,481
03-1044	Attorney V	FT	A	XE	Kenai	NCC	25L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13J	12.0		49,332	0	0	33,188	82,520	82,520
03-1055	Attorney IV	FT	A	XE	Kenai	NCC	22C / D	12.0		85,160	2,293	0	45,451	132,904	132,904
03-1059	Attorney IV	FT	A	XE	Palmer	NBB	22B / C	12.0		79,719	2,147	0	43,567	125,433	125,433
03-1066	Attorney V	FT	A	XE	Kodiak	NCC	25K / L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	12.0		38,982	0	0	30,110	69,092	69,092
03-1078	Attorney IV	FT	A	XE	Kodiak	NCC	22F / J	12.0		94,758	2,551	0	48,775	146,084	146,084
03-1097	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		103,749	2,794	0	51,888	158,431	158,431
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,895	0	0	26,963	56,858	56,858
03-1115	Attorney IV	FT	A	XE	Palmer	NBB	20D / E	12.0		74,265	2,000	0	41,678	117,943	117,943
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16B / C	12.0		49,779	0	0	33,849	83,628	83,628
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16D / E	12.0		59,694	0	0	37,282	96,976	96,976
03-1159	Attorney V	FT	A	XE	Palmer	NBB	25M / N	12.0		133,596	3,433	0	60,582	197,611	197,611
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13L / M	12.0		55,092	0	0	35,182	90,274	90,274
03-1183	Attorney III	FT	A	XE	Palmer	NBB	22E / F	12.0		87,894	2,367	0	46,398	136,659	136,659
03-1191	Attorney V	FT	A	XE	Dillingham	NHH	24E / F	12.0		124,264	3,194	0	57,922	185,380	185,380
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11C / D	12.0		50,586	0	0	34,128	84,714	84,714
03-1195	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		89,225	2,402	0	46,859	138,486	138,486
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M	12.0		68,316	0	0	40,268	108,584	108,584
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16G / J	12.0		60,263	0	0	37,479	97,742	97,742
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		49,109	0	0	33,617	82,726	82,726
03-1221	Attorney V	FT	A	XE	Palmer	NBB	24K	12.0		111,324	2,861	0	54,234	168,419	168,419
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		33,829	0	0	28,325	62,154	62,154
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16J / K	12.0		61,845	0	0	38,027	99,872	99,872
03-1232	Attorney IV	FT	A	XE	Kenai	NCC	22E / F	12.0		92,601	2,493	0	48,028	143,122	143,122
03-1234	Attorney III	FT	A	XE	Palmer	NBB	20C / D	12.0		73,495	1,979	0	41,411	116,885	116,885
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		39,982	0	0	30,456	70,438	70,438
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16B / C	12.0		68,202	0	0	40,229	108,431	108,431
03-1272	Attorney IV	FT	A	XE	Palmer	NBB	20C / D	12.0		73,495	1,979	0	41,411	116,885	50,915
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,590	67,070	67,070
03-1275	Attorney IV	FT	A	XE	Kenai	NCC	20B / C	12.0		73,226	1,972	0	41,318	116,516	116,516
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K / L	12.0		51,420	0	0	33,911	85,331	85,331
03-1287	Attorney IV	FT	A	XE	Kenai	NCC	22F	12.0		93,444	2,516	0	48,320	144,280	144,280
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E	6.0	**	19,416	0	0	15,029	34,445	34,445
03-1290	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		91,337	2,459	0	47,590	141,386	141,386
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L / M	12.0		66,668	0	0	39,697	106,365	106,365
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11G / J	12.0		42,516	0	0	31,334	73,850	73,850

**Department of Law**

**Scenario:** FY2013 Governor (9494)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1294	Attorney IV	FT	A	XE	Palmer	NBB	24F	12.0		103,428	2,785	0	51,777	157,990	157,990
03-1301	Attorney III	FT	A	XE	Dillingham	NHH	20B / C	12.0		84,658	2,280	0	45,277	132,215	132,215
03-1306	Attorney IV	FT	A	XE	Kenai	NCC	18D / E	12.0		68,742	1,851	0	39,765	110,358	110,358
03-1307	Attorney IV	FT	A	XE	Kenai	NCC	24D / E	12.0		101,472	2,732	0	51,100	155,304	155,304
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,150	0	0	29,822	67,972	67,972

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
		47	0	0	3,396,079	60,845	0	1,925,630
<b>Full Time Positions:</b>		47	0	0				
<b>Part Time Positions:</b>		0	0	0				
<b>Non Permanent Positions:</b>		0	0	0				
<b>Positions in Component:</b>		47	0	0				
					<b>Total Pre-Vacancy:</b>	5,382,554		
					<b>Minus Vacancy Adjustment of 5.89%:</b>	(316,854)		
					<b>Total Post-Vacancy:</b>	5,065,700		
					<b>Plus Lump Sum Premium Pay:</b>	0		
					<b>Personal Services Line 100:</b>	5,065,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,316,584	5,003,614	98.77%
1007 Inter-Agency Receipts	65,970	62,086	1.23%
<b>Total PCN Funding:</b>	<b>5,382,554</b>	<b>5,065,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Law**  
**Travel**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		103.2	98.5	98.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>103.2</b>	<b>98.5</b>	<b>98.5</b>
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. Travel cost for office chiefs to meet for annual division-wide coordination.	46.5	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	36.0	50.5	50.5
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	11.9	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	8.6	2.0	2.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		657.0	430.3	475.2	
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>657.0</b>	<b>430.3</b>	<b>475.2</b>	
73025	Education Services	Conferences, Training, Memberships	0.0	2.5	2.5	
73050	Financial Services	Late Fees and Interest Expense	0.2	0.0	0.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	19.8	12.2	12.2	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	0.6	25.0	5.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	36.9	50.0	40.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	11.2	10.0	10.0	
73450	Advertising & Promos	Publication of Legal Notices.	0.0	2.0	0.0	
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham	2.0	2.0	2.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.1	10.0	1.5	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	11.4	2.0	2.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	6.0	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange	46.6	29.7	25.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	87.0	95.0	104.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	61.2	38.0	54.4

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>657.0</b>	<b>430.3</b>	<b>475.2</b>	
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.3	3.0	3.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	343.8	118.6	169.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.0	13.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.4	2.8	2.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	22.0	21.0	21.4

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		108.9	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>108.9</b>	<b>60.4</b>	<b>60.4</b>
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Kenai, Dillingham, Kodiak and Palmer offices.	108.9	60.4	60.4

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>43.4</b>	<b>43.4</b>
75700	Equipment	Computer equipment, printers and modems.	0.0	43.4	43.4

**Unrestricted Revenue Detail**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651360	11100	0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			0.0	290.4	290.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	290.4	290.4

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				237.3	85.0	86.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651355	11100	0.0	0.0	1.8
59120	Public Safety Unbudgeted RSA, DPS, Council on Domestic Violence/Sexual Assault (CDVSA) Recovery Act Goal (ARRA) Violence Against Women Act (VAWA) STOP Prosecution.	Domestic Viol/Sexual Assault	03651392	11100	152.3	0.0	0.0
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	85.0	85.0	85.0

**Inter-Agency Services**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	46.6	29.7	25.6
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	87.0	95.0	104.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>133.6</b>	<b>124.7</b>	<b>130.1</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	61.2	38.0	54.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>61.2</b>	<b>38.0</b>	<b>54.4</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.3	3.0	3.4
				<b>73809 Mail subtotal:</b>	<b>3.3</b>	<b>3.0</b>	<b>3.4</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	343.8	118.6	169.5
				<b>73811 Building Leases subtotal:</b>	<b>343.8</b>	<b>118.6</b>	<b>169.5</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.0	13.2
				<b>73814 Insurance subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>13.2</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.4	2.8	2.4
				<b>73815 Financial subtotal:</b>	<b>2.4</b>	<b>2.8</b>	<b>2.4</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	22.0	21.0	21.4
				<b>73848 State Equip Fleet subtotal:</b>	<b>22.0</b>	<b>21.0</b>	<b>21.4</b>
				<b>Third Judicial District: Outside Anchorage total:</b>	<b>567.8</b>	<b>309.6</b>	<b>395.0</b>
				<b>Grand Total:</b>	<b>567.8</b>	<b>309.6</b>	<b>395.0</b>