

State of Alaska FY2015 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.

Major Component Accomplishments in 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,251.2	5,254.8	5,052.6
72000 Travel	115.3	98.5	95.3
73000 Services	292.8	475.2	357.7
74000 Commodities	100.5	60.4	23.2
75000 Capital Outlay	0.0	43.4	18.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,759.8	5,932.3	5,547.2
Funding Sources:			
1002 Federal Receipts	0.0	290.4	0.0
1004 General Fund Receipts	5,681.3	5,554.6	5,460.1
1007 Interagency Receipts	78.5	87.3	87.1
Funding Totals	5,759.8	5,932.3	5,547.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		0.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	290.4	0.0
Interagency Receipts	51015	78.5	87.3	87.1
Restricted Total		78.5	377.7	87.1
Total Estimated Revenues		79.4	377.7	87.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,554.6	0.0	87.3	290.4	5,932.3
Adjustments which will continue current level of service:					
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	100.0	0.0	0.0	0.0	100.0
-Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	20.0	0.0	0.0	0.0	20.0
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	27.0	0.0	0.0	0.0	27.0
-FY2015 Salary Increases	21.4	0.0	0.1	0.0	21.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.8	0.0	0.0	0.0	-19.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-18.1	0.0	-0.3	0.0	-18.4
Proposed budget decreases:					
-Delete Attorney IV (03-1306) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-290.4	-290.4
FY2015 Governor	5,460.1	0.0	87.1	0.0	5,547.2

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	47	46	Annual Salaries	3,423,703
Part-time	0	0	COLA	24,230
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,927,166
			<i>Less 6.00% Vacancy Factor</i>	<i>(322,499)</i>
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	5,052,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	14	14
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
Totals	0	0	0	46	46

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (AR14040) (2279)
RDU: Criminal Division (33)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,251.2	5,169.9	5,254.8	5,254.8	5,052.6	-202.2	-3.8%
72000 Travel	115.3	98.5	98.5	98.5	95.3	-3.2	-3.2%
73000 Services	292.8	475.2	475.2	475.2	357.7	-117.5	-24.7%
74000 Commodities	100.5	60.4	60.4	60.4	23.2	-37.2	-61.6%
75000 Capital Outlay	0.0	43.4	43.4	43.4	18.4	-25.0	-57.6%
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	5,759.8	5,847.4	5,932.3	5,932.3	5,547.2	-385.1	-6.5%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	290.4	290.4	290.4	0.0	-290.4	-100.0%
1004Gen Fund (UGF)	5,681.3	5,470.2	5,554.6	5,554.6	5,460.1	-94.5	-1.7%
1007I/A Rcpts (Other)	78.5	86.8	87.3	87.3	87.1	-0.2	-0.2%
Unrestricted General (UGF)	5,681.3	5,470.2	5,554.6	5,554.6	5,460.1	-94.5	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	78.5	86.8	87.3	87.3	87.1	-0.2	-0.2%
Federal Funds	0.0	290.4	290.4	290.4	0.0	-290.4	-100.0%
Positions:							
Permanent Full Time	47	47	47	47	46	-1	-2.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,470.2										
1007 I/A Rcpts		86.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney IV (03-1306) and Associated Overhead Costs												
	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										

Delete full-time Attorney IV (03-1306) range 24, located in Kenai and associated overhead costs.

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	
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	21.4	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Cost of living allowance for certain bargaining units: \$21.5												
Year two cost of living allowance for non-covered employees - 1%: \$6.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-18.1										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.5												
Delete Uncollectable Receipt Authority												
1002 Fed Rcpts	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Totals		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	24D / E	12.0		100,146	0	0	50,603	150,749	150,749
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L / M	12.0		39,781	533	0	30,363	70,677	70,677
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		100,700	0	0	50,792	151,492	151,492
03-1044	Attorney V	FT	A	XE	Kenai	N00	25L / M	12.0		135,885	0	0	61,416	197,301	197,301
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13B / C	12.0		43,332	581	0	31,397	75,310	75,310
03-1055	Attorney IV	FT	A	XE	Kenai	N00	22K	12.0		102,600	0	0	51,439	154,039	154,039
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24A / B	12.0		86,958	0	0	46,112	133,070	118,938
03-1066	Attorney V	FT	A	XE	Kodiak	N11	25M	12.0		142,140	1,818	0	63,163	207,121	207,121
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		41,797	560	0	31,050	73,407	73,407
03-1078	Attorney IV	FT	A	XE	Kodiak	N11	22F / J	12.0		102,324	1,372	0	51,345	155,041	155,041
03-1097	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		109,428	0	0	53,765	163,193	163,193
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,702	412	0	27,271	58,385	58,385
03-1115	Attorney IV	FT	A	XE	Palmer	N00	20E / F	12.0		78,429	0	0	43,207	121,636	91,227
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		53,904	723	0	35,174	89,801	89,801
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16B / C	12.0		55,431	743	0	35,694	91,868	91,868
03-1159	Attorney V	FT	A	XE	Palmer	N00	25N	12.0		136,272	0	0	61,524	197,796	197,796
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13N	12.0		57,744	774	0	36,305	94,823	94,823
03-1183	Attorney III	FT	A	XE	Palmer	N00	20D / E	12.0		77,717	0	0	42,964	120,681	120,681
03-1191	Attorney V	FT	A	XE	Dillingham	N37	20C / D	12.0		100,676	1,350	0	50,784	152,810	152,810
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11B / C	12.0		49,850	668	0	33,793	84,311	84,311
03-1195	Attorney III	FT	A	XE	Kenai	N00	22E / F	12.0		94,312	0	0	48,616	142,928	142,928
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,207	673	0	33,914	84,794	84,794
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16J / K	12.0		63,236	848	0	38,352	102,436	102,436
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		47,916	642	0	33,134	81,692	81,692
03-1221	Attorney V	FT	A	XE	Palmer	N00	24K / L	12.0		113,734	0	0	55,229	168,963	168,963
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		34,741	466	0	28,647	63,854	63,854
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16L / M	12.0		67,232	901	0	39,713	107,846	107,846
03-1232	Attorney IV	FT	A	XE	Kenai	N00	22F	12.0		95,316	0	0	48,958	144,274	144,274
03-1234	Attorney III	FT	A	XE	Palmer	N00	20D / E	12.0		74,984	1,005	0	42,033	118,022	118,022
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,014	496	0	29,421	66,931	66,931
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16D / E	12.0		73,739	989	0	41,929	116,657	116,657
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		95,831	1,285	0	49,134	146,250	109,688
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-1275	Attorney IV	FT	A	XE	Kenai	N00	22A / B	12.0		77,913	0	0	43,031	120,944	120,944
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13L	12.0		53,640	719	0	34,908	89,267	89,267
03-1287	Attorney IV	FT	A	XE	Kenai	N00	22F / J	12.0		97,104	0	0	49,567	146,671	146,671
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16A	12.0		48,084	645	0	33,191	81,920	81,920
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		37,386	501	0	29,547	67,434	67,434

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 Law

Scenario: FY2015 Governor (11059)
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
03-1290	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		96,504	0	0	49,363	145,867	145,867
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M / N	12.0		69,864	937	0	40,609	111,410	111,410
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11J / K	12.0		44,616	598	0	32,010	77,224	77,224
03-1294	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		106,812	0	0	52,874	159,686	159,686
03-1301	Attorney III	FT	A	XE	Dillingham	N37	20C / D	12.0		98,604	1,322	0	50,078	150,004	150,004
03-1306	Attorney IV	FT	A	XE	Kenai	N00	20D / E	12.0		0	0	0	0	0	0
03-1307	Attorney IV	FT	A	XE	Kenai	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	118,523
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		41,083	551	0	30,807	72,441	72,441

	Total Positions	New	Deleted
Full Time Positions:	46	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	1

Total Component Months: 552.0

Total Salary Costs:	3,423,703
Total COLA:	24,230
Total Premium Pay:	0
Total Benefits:	1,927,166
Total Pre-Vacancy:	5,375,099
Minus Vacancy Adjustment of 6.00%:	(322,499)
Total Post-Vacancy:	5,052,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,052,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,293,995	4,976,363	98.49%
1007 Interagency Receipts	81,104	76,237	1.51%
Total PCN Funding:	5,375,099	5,052,600	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 Law
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		115.3	98.5	95.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			115.3	98.5	95.3
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.	50.7	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	64.6	50.5	50.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	0.0	10.0	6.8
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		292.8	475.2	357.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			292.8	475.2	357.7
73025	Education Services		0.0	2.5	0.0
73075	Legal & Judicial Svc		4.6	6.1	1.5
73150	Information Technlgy		0.0	10.0	2.0
73156	Telecommunication		28.2	35.0	25.0
73225	Delivery Services		9.2	12.0	9.0
73525	Utilities		1.4	2.0	1.0
73650	Struc/Infstruct/Land		6.6	6.0	6.0
73675	Equipment/Machinery		0.0	1.8	0.0
73750	Other Services (Non IA Svcs)		12.1	12.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	26.6	27.0	27.0
73805	IT-Non-Telecommunication	Administrative Services	104.5	105.0	101.2
73806	IT-Telecommunication	Enterprise Technology Services	65.9	55.0	50.0
73809	Mail	Central Mail	3.1	3.1	3.3
73810	Human Resources	Administrative Services	6.2	6.1	6.1

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			292.8	475.2	357.7
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	3.1	169.5	99.0
73814	Insurance	Risk Management RSA Administration, Risk Management	1.0	1.2	1.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.3	2.3	2.3
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.6	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Travel Fees.	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	17.2	18.0	16.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		100.5	60.4	23.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			100.5	60.4	23.2
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.	100.5	60.4	23.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	43.4	18.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	43.4	18.4
75700	Equipment	Computer equipment, printers and modems.	0.0	43.4	18.4

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Fines & Forfeitures		03651390	11100	0.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	290.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03651364	11100	0.0	290.4	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				78.5	87.3	87.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03651355	11100	0.0	2.3	2.1
59410	Alaska Court System Palmer Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651391	11100	78.5	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	26.6	27.0	27.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	104.5	105.0	101.2
				73805 IT-Non-Telecommunication subtotal:	131.1	132.0	128.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	65.9	55.0	50.0
				73806 IT-Telecommunication subtotal:	65.9	55.0	50.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.1	3.3
				73809 Mail subtotal:	3.1	3.1	3.3
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	6.2	6.1	6.1
				73810 Human Resources subtotal:	6.2	6.1	6.1
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	3.1	169.5	99.0
				73811 Building Leases subtotal:	3.1	169.5	99.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.2	1.4
				73814 Insurance subtotal:	1.0	1.2	1.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.3	2.3	2.3
				73815 Financial subtotal:	2.3	2.3	2.3
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.6	0.5
				73816 ADA Compliance subtotal:	0.5	0.6	0.5
73819	Commission Sales (IA Svcs)	Travel Fees.	Inter-dept	State Travel Office	0.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	17.2	18.0	16.4
				73848 State Equip Fleet subtotal:	17.2	18.0	16.4
				Third Judicial District: Outside Anchorage total:	230.7	387.8	307.2
				Grand Total:	230.7	387.8	307.2