

State of Alaska
FY2013 Governor's Operating Budget

Department of Law
Fourth Judicial District
Component Budget Summary

Component: Fourth Judicial District

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

- Prosecutes violations of state criminal law in the Forth Judicial District in Alaska, 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

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**Fourth Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,595.0	4,946.7	5,136.5
72000 Travel	193.0	186.8	186.8
73000 Services	461.8	511.9	492.9
74000 Commodities	76.4	63.1	63.1
75000 Capital Outlay	0.0	20.4	20.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,326.2	5,728.9	5,899.7
Funding Sources:			
1002 Federal Receipts	5.7	55.5	55.5
1004 General Fund Receipts	4,984.6	5,292.1	5,458.6
1007 Inter-Agency Receipts	335.9	381.3	385.6
Funding Totals	5,326.2	5,728.9	5,899.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.7	55.5	55.5
Interagency Receipts	51015	335.9	381.3	385.6
Restricted Total		341.6	436.8	441.1
Total Estimated Revenues		341.6	436.8	441.1

**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>
FY2012 Management Plan	5,292.1	0.0	381.3	55.5	5,728.9
Adjustments which will continue current level of service:					
-Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	28.3	0.0	0.0	0.0	28.3
-Transfer Authority to First Judicial District for Increase in Centrally Provided In-House Services	-19.0	0.0	0.0	0.0	-19.0
-Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	7.0	0.0	0.0	0.0	7.0
-FY2013 Salary Increases	112.3	0.0	3.1	0.0	115.4
-FY2013 Health Insurance Increases	37.9	0.0	1.2	0.0	39.1
FY2013 Governor	5,458.6	0.0	385.6	55.5	5,899.7

**Fourth Judicial District
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	42	42	Annual Salaries	3,517,166
Part-time	0	0	COLA	60,558
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,886,601
			<i>Less 6.00% Vacancy Factor</i>	<i>(327,825)</i>
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	5,136,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	3	0	1	4
Attorney IV	0	8	0	5	13
Attorney V	0	2	0	0	2
Attorney VI	0	1	0	1	2
Law Office Assistant I	0	5	0	2	7
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	4	0	3	7
Totals	0	28	0	14	42

Component Detail All Funds
Department of Law

Component: Fourth Judicial District (2201)
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	4,595.0	4,946.7	4,946.7	4,946.7	5,136.5	189.8	3.8%
72000 Travel	193.0	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	461.8	511.9	511.9	511.9	492.9	-19.0	-3.7%
74000 Commodities	76.4	63.1	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	20.4	20.4	20.4	20.4	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%
Totals	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	170.8	3.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5.7	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
1007 I/A Rcpts (Other)	335.9	381.3	381.3	381.3	385.6	4.3	1.1%
Unrestricted General (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	335.9	381.3	381.3	381.3	385.6	4.3	1.1%
Federal Funds	5.7	55.5	55.5	55.5	55.5	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	42	42	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: Fourth Judicial District (2201)

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 *****												
FY2012 Conference Committee												
	ConfCom	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund		5,292.1										
1007 I/A Rcpts		381.3										
Subtotal		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
Transfer funds from Criminal Appeals/Special Litigation to Fourth Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to First Judicial District for Increase in Centrally Provided In-House Services												
	Trout	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Transfer general funds from Fourth Judicial District to First Judicial District for increased cost of services provided by information technology and procurement positions and associated costs.												
Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Transfer funds from Third Judicial District: Anchorage to Fourth Judicial District for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.3										
1007 I/A Rcpts		3.1										
FY2013 Salary Increases: \$115.4												
FY2013 Health Insurance Increases												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Fourth Judicial District (2201)
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	
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
1007 I/A Rcpts		1.2										
FY2013 Health Insurance Increases: \$39.1												
Totals		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Fourth Judicial District (2201)
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
03-0194	Attorney III	FT	A	XE	Fairbanks	NEE	22D / E	12.0		93,703	2,523	0	48,409	144,635	144,635
03-1003	Attorney VI	FT	A	XE	Fairbanks	NEE	26O	12.0		159,492	4,099	0	67,962	231,553	231,553
03-1007	Attorney IV	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,396	3,300	0	59,100	190,796	190,796
03-1012	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15L	12.0		63,552	0	0	38,112	101,664	101,664
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J	12.0		50,808	0	0	33,699	84,507	84,507
03-1032	Attorney IV	FT	A	XE	Bethel	NII	20B / C	12.0		88,983	2,396	0	46,775	138,154	0
03-1033	Attorney V	FT	A	XE	Fairbanks	NEE	24D / E	12.0		110,983	2,852	0	54,137	167,972	167,972
03-1042	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,756	0	52,833	162,067	113,447
03-1043	Attorney IV	FT	A	XE	Bethel	NII	22D / E	12.0		108,407	2,786	0	53,403	164,596	164,596
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,939	0	0	28,710	63,649	63,649
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,196	0	0	29,491	66,687	66,687
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11G	12.0		62,160	0	0	38,136	100,296	100,296
03-1057	Attorney V	FT	A	XE	Fairbanks	NEE	25M / N	12.0		144,936	3,725	0	63,814	212,475	212,475
03-1060	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		122,632	3,152	0	57,457	183,241	183,241
03-1064	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		119,640	3,075	0	56,604	179,319	179,319
03-1065	Attorney VI	FT	A	XE	Bethel	NII	26F / J	12.0		149,163	3,833	0	65,018	218,014	218,014
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13D / E	12.0		66,614	0	0	39,172	105,786	105,786
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		41,656	0	0	31,036	72,692	72,692
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,923	0	0	29,397	66,320	66,320
03-1081	Attorney III	FT	A	XE	Fairbanks	NEE	20C / D	12.0		79,362	2,137	0	43,443	124,942	124,942
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,478	0	0	39,285	104,763	104,763
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16C / D	12.0		78,257	0	0	43,711	121,968	121,968
03-1106	Attorney III	FT	A	XE	Fairbanks	NEE	22F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10M / N	12.0		69,006	0	0	40,507	109,513	109,513
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8K	12.0		38,328	0	0	29,883	68,211	68,211
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,098	107,922	107,922
03-1151	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		109,695	2,819	0	53,770	166,284	166,284
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,517	0	0	27,525	59,042	59,042
03-1189	Attorney IV	FT	A	XE	Fairbanks	NEE	20A / B	12.0		76,195	2,052	0	42,346	120,593	120,593
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,222	0	0	36,080	92,302	92,302
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		37,988	0	0	29,766	67,754	67,754
03-1229	Attorney IV	FT	A	XE	Fairbanks	NEE	24E / F	12.0		112,188	2,883	0	54,480	169,551	169,551
03-1238	Attorney III	FT	A	XE	Bethel	NII	20B / C	12.0		88,983	2,396	0	46,775	138,154	138,154
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16K / L	12.0		96,842	0	0	50,147	146,989	146,989
03-1251	Attorney IV	FT	A	XE	Bethel	NII	20B / C	12.0		87,531	2,357	0	46,272	136,160	136,160
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16M / N	12.0		104,394	0	0	52,762	157,156	157,156
03-1257	Attorney IV	FT	A	XE	Bethel	NII	20C / D	12.0		93,163	2,509	0	48,222	143,894	143,894
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		56,226	0	0	36,081	92,307	92,307
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,970	0	0	30,106	69,076	69,076
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	37,563	98,067	98,067
03-1300	Attorney IV	FT	A	XE	Bethel	NII	22E / F	12.0		113,232	2,910	0	54,778	170,920	170,920

Department of Law

Scenario: FY2013 Governor (9494)
Component: Fourth Judicial District (2201)
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
													Total Salary Costs:	3,517,166	
													Total COLA:	60,558	
													Total Premium Pay:	0	
													Total Benefits:	1,886,601	
													Total Pre-Vacancy:	5,464,325	
													Minus Vacancy Adjustment of 6.00%:	(327,825)	
													Total Post-Vacancy:	5,136,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,136,500	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,277,551	4,960,931	96.58%
1007 Inter-Agency Receipts	186,774	175,569	3.42%
Total PCN Funding:	5,464,325	5,136,500	100.00%

Line Item Detail
Department of Law
Travel

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		193.0	186.8	186.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			193.0	186.8	186.8
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.	15.2	71.8	71.8
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	142.4	100.0	100.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	1.8	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	17.5	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	16.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		461.8	511.9	492.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			461.8	511.9	492.9	
73025	Education Services	Conferences, Training and Memberships.	0.3	0.0	1.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	70.2	31.0	70.0	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	0.3	5.0	5.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.0	15.0	15.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	13.9	10.0	13.0	
73450	Advertising & Promos	Publication of Legal Notices	0.3	0.0	0.0	
73525	Utilities	Waste Management disposal costs not included in lease.	4.0	1.5	1.5	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	3.6	11.0	3.6	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	6.3	5.0	5.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	5.9	5.5	5.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange.	25.6	32.1	23.7
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	93.8	60.4	97.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	50.2	57.8	54.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.0	2.8	3.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				461.8	511.9	492.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	157.4	260.7	169.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	1.0	11.8
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.2	2.6	2.2
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	8.5	10.0	11.3

Line Item Detail
Department of Law
Commodities

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		76.4	63.1	63.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			76.4	63.1	63.1
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 Fourth Judicial District.	76.4	63.1	63.1

Line Item Detail
Department of Law
Capital Outlay

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	20.4	20.4
75830	Info Technology	Computer equipment, printers and modems.	0.0	20.4	20.4

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				5.7	55.5	55.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unprogrammed Federal Receipts		03651440	11100	0.0	55.5	55.5
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA2008. Expired 12/31/2010		03651475	11100	5.7	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				335.9	381.3	385.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	0.0	4.3
59120	Public Safety RSA, Public Safety - Alcohol Interdiction Grant. Federal funds channeled through Public Safety to fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	AK Bureau of Alcohol and Drug	03651455	11100	205.9	251.3	251.3
59410	Alaska Court System RSA, Therapeutic Courts (Fairbanks)	Therapeutic Courts	03651401	11100	55.0	55.0	55.0
59410	Alaska Court System RSA, Therapeutic Courts (Bethel)	Therapeutic Courts Support Svcs	03651451	11100	75.0	75.0	75.0

Inter-Agency Services
Department of Law

Component: Fourth Judicial District (2201)
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	25.6	32.1	23.7
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	93.8	60.4	97.6
				73805 IT-Non-Telecommunication subtotal:	119.4	92.5	121.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	50.2	57.8	54.2
				73806 IT-Telecommunication subtotal:	50.2	57.8	54.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.0	2.8	3.0
				73809 Mail subtotal:	3.0	2.8	3.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	157.4	260.7	169.0
				73811 Building Leases subtotal:	157.4	260.7	169.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.0	11.8
				73814 Insurance subtotal:	0.9	1.0	11.8
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	8.5	10.0	11.3
				73848 State Equip Fleet subtotal:	8.5	10.0	11.3
				Fourth Judicial District total:	339.8	425.3	371.1
				Grand Total:	339.8	425.3	371.1