

**State of Alaska  
FY2014 Governor's Operating Budget**

**Department of Law  
First Judicial District  
Component Budget Summary**

**Component: First Judicial District**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

**Core Services**

- Prosecutes violations of state criminal law in the First 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.

**Major Component Accomplishments in 2012**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2014**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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First Judicial District Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,787.9	1,829.9	2,144.5
72000 Travel	72.7	81.5	82.5
73000 Services	117.4	120.7	148.2
74000 Commodities	44.6	32.3	35.3
75000 Capital Outlay	0.0	0.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,022.6</b>	<b>2,064.4</b>	<b>2,417.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,972.6	1,887.7	2,367.5
1007 Interagency Receipts	50.0	176.7	50.0
<b>Funding Totals</b>	<b>2,022.6</b>	<b>2,064.4</b>	<b>2,417.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	50.0	176.7	50.0
<b>Restricted Total</b>		<b>50.0</b>	<b>176.7</b>	<b>50.0</b>
<b>Total Estimated Revenues</b>		<b>50.0</b>	<b>176.7</b>	<b>50.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,887.7</b>	<b>0.0</b>	<b>176.7</b>	<b>0.0</b>	<b>2,064.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	4.6	0.0	0.2	0.0	4.8
-Replace Unavailable Fund Sources for Personal Services Increases	0.2	0.0	-0.2	0.0	0.0
-District Attorney (06-0517) for the First Judicial District	250.0	0.0	-250.0	0.0	0.0
-Transfer from Third Judicial District: Anchorage to Support Fund Change	0.0	0.0	123.3	0.0	123.3
<b>Proposed budget increases:</b>					
-Prosecuting Attorney (03-#007) in Juneau	225.0	0.0	0.0	0.0	225.0
<b>FY2014 Governor</b>	<b>2,367.5</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>2,417.5</b>

**First Judicial District  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	17	19	Annual Salaries	1,414,250
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	800,974
			<i>Less 3.19% Vacancy Factor</i>	(70,724)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,144,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	5	2	7
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	1	0	1
Victim/Witness Paralegal II	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>19</b>

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

**Component:** First Judicial District (AR14010) (2198)  
**RDU:** Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,787.9	1,829.9	1,829.9	1,829.9	2,144.5	314.6	17.2%
72000 Travel	72.7	81.5	81.5	81.5	82.5	1.0	1.2%
73000 Services	117.4	120.7	120.7	120.7	148.2	27.5	22.8%
74000 Commodities	44.6	32.3	32.3	32.3	35.3	3.0	9.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
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>2,022.6</b>	<b>2,064.4</b>	<b>2,064.4</b>	<b>2,064.4</b>	<b>2,417.5</b>	<b>353.1</b>	<b>17.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,972.6	1,887.7	1,887.7	1,887.7	2,367.5	479.8	25.4%
1007 I/A Rcpts (Other)	50.0	176.7	176.7	176.7	50.0	-126.7	-71.7%
<b>Unrestricted General (UGF)</b>	<b>1,972.6</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>2,367.5</b>	<b>479.8</b>	<b>25.4%</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>50.0</b>	<b>176.7</b>	<b>176.7</b>	<b>176.7</b>	<b>50.0</b>	<b>-126.7</b>	<b>-71.7%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	17	17	17	17	19	2	11.8%
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:** First Judicial District (2198)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,887.7										
1007 I/A Rcpts		176.7										
<b>Subtotal</b>		<b>2,064.4</b>	<b>1,829.9</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>2,064.4</b>	<b>1,829.9</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer Attorney V (06-0517) from Criminal Appeals/Special Litigation for Required Legal Expertise</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney V position (06-0517) from Criminal Appeals/Special Litigation for additional district attorney, line prosecutor, to address heavy caseload in the First Judicial District.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
<b>FY2014 Salary and Health Insurance Increases</b>	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$4.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.8												
<b>Replace Unavailable Fund Sources for Personal Services Increases</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		-0.2										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in client agencies.												

**District Attorney (06-0517) for the First Judicial District**

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

**Component:** First Judicial District (2198)

**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	FndChg	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
<p>The Department of Law will hire a district attorney (DA), line prosecutor, to address the heavy caseload in the First Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special Litigation component will be used for this purpose. However, general fund authority is needed to fund the position due to excess interagency receipt authority from reimbursable services agreements within the Criminal Division that have ended.</p> <p>In 2011, the Alaska Court System added an additional district court judge in Juneau. Juneau now has five judges (two superior court judges, two district court judges and one part-time magistrate), with four additional magistrates in the surrounding communities of Yakutat, Hoonah, Haines / Skagway and Petersburg, for a total of eight judicial officers. The Juneau DA's office currently has three attorneys and the third attorney was hired in 1975 when the caseload was approximately 567. By 2011, the Juneau DA's office was filing 1,174 new criminal cases plus over 200 other types of cases (more than a 100% increase in the case load).</p>												
<b>Prosecuting Attorney (03-#007) in Juneau</b>												
1004 Gen Fund	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<p>The Department of Law will establish an additional Attorney V position (03-#007) in Juneau to address the heavy caseload. The Juneau District Attorney's Office handles all criminal matters in the northern Southeast Panhandle. There are four attorneys in the office who cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway, and Yakutat. The caseload for the attorneys in the Juneau is higher than the state average. The attorneys in this office report taking only four to five days of leave time a year because the caseload does not allow for anymore. This additional prosecuting attorney will begin to level out the heavy workload.</p>												
<b>Transfer from Third Judicial District: Anchorage to Support Fund Change</b>												
1007 I/A Rcpts	Trin	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</p>												
<b>Totals</b>		<b>2,417.5</b>	<b>2,144.5</b>	<b>82.5</b>	<b>148.2</b>	<b>35.3</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2014 Governor (10289)  
**Component:** First Judicial District (2198)  
**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-#007	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-0081	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	94,557
03-1002	Attorney V	FT	A	XE	Juneau	NAA	25M / N	12.0		131,544	0	0	61,023	192,567	192,567
03-1006	Attorney III	FT	A	XE	Ketchikan	NAA	22C / D	12.0		83,136	0	0	45,391	128,527	128,527
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		44,366	0	0	31,432	75,798	75,798
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13M / N	12.0		57,156	0	0	35,851	93,007	93,007
03-1025	Attorney V	FT	A	XE	Ketchikan	NAA	25N / O	12.0		136,476	0	0	62,424	198,900	198,900
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,595	0	0	29,599	67,194	67,194
03-1034	Attorney IV	FT	A	XE	Ketchikan	NAA	24L / M	12.0		117,948	0	0	57,159	175,107	175,107
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1134	Victim/Witness Paralegal I	FT	A	GP	Juneau	205	14E / F	12.0		50,136	0	0	33,932	84,068	84,068
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16N	12.0		70,872	0	0	41,097	111,969	111,969
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	33,605	82,793	82,793
03-1156	Attorney V	FT	A	XE	Sitka	NBB	24F	12.0		105,492	0	0	53,115	158,607	158,607
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16G / J	12.0		63,704	0	0	38,620	102,324	102,324
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11F / G	12.0		42,221	0	0	31,198	73,419	73,419
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		34,880	0	0	28,661	63,541	63,541
03-1230	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	126,076
06-0517	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,414,250
<b>Full Time Positions:</b>	19	<b>New</b>	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	800,974
<b>Positions in Component:</b>	19		1		
<b>Total Component Months:</b>				<b>Total Pre-Vacancy:</b>	2,215,224
				<b>Minus Vacancy Adjustment of 3.19%:</b>	(70,724)
				<b>Total Post-Vacancy:</b>	2,144,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,144,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,183,705	2,113,987	98.58%
1007 Interagency Receipts	31,519	30,513	1.42%
<b>Total PCN Funding:</b>	<b>2,215,224</b>	<b>2,144,500</b>	<b>100.00%</b>

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:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		72.7	81.5	82.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>72.7</b>	<b>81.5</b>	<b>82.5</b>
72110	Employee Travel (Instate)	Travel for district attorneys and assistant district attorneys to interview witnesses and court attendance in district and superior courts in cities and villages throughout Southeast Alaska. Travel costs for training of attorneys and paraprofessionals.	28.9	29.9	30.9
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	40.0	51.6	51.6
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	3.8	0.0	0.0

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

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		117.4	120.7	148.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>117.4</b>	<b>120.7</b>	<b>148.2</b>
73025	Education Services	Conferences, Training, Memberships	0.0	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	1.1	3.9	26.7
73150	Information Technlgy	Training, consulting and software licensing/maintenance	2.6	5.0	5.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	13.5	15.5	15.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	6.4	7.0	7.0
73450	Advertising & Promos	Publication of legal notices.	0.0	1.0	1.0
73525	Utilities	Waste management disposal costs not included in lease.	0.0	0.1	1.2
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	10.6	10.0	10.0
73675	Equipment/Machinery	Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	4.2	4.8	5.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	0.8	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services RSA Law - Information Services & Procurement support. (Includes MS Exchange)	39.4	36.6	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	9.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	25.5	19.5	19.5
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.2	1.2	1.2

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

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>117.4</b>	<b>120.7</b>	<b>148.2</b>
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.0	2.2	2.2
73814	Insurance	Risk Management RSA Administration, Risk Management	0.5	0.4	0.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.8	0.8	0.8
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees	0.7	0.0	0.0

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

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		44.6	32.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>44.6</b>	<b>32.3</b>	<b>35.3</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 First Judicial District.	44.6	32.3	35.3

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

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		0.0	0.0	7.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
75700	Equipment	Computer equipment, printers and modems.	0.0	0.0	7.0

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

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				50.0	176.7	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	126.7	0.0
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651151	11100	50.0	50.0	50.0

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

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	39.4	36.6	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	9.9	10.0	10.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>49.3</b>	<b>46.6</b>	<b>50.0</b>	
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	Inter-dept	Enterprise Technology Services	25.5	19.5	19.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>25.5</b>	<b>19.5</b>	<b>19.5</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.2	1.2
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.2	2.2
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>2.2</b>	<b>2.2</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.5	0.4	0.4
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.4</b>	<b>0.4</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.8	0.8	0.8
<b>73815 Financial subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act	Inter-dept	Personnel	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.7	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>First Judicial District total:</b>				<b>78.2</b>	<b>70.9</b>	<b>74.3</b>	
<b>Grand Total:</b>				<b>78.2</b>	<b>70.9</b>	<b>74.3</b>	