

**State of Alaska  
FY2014 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.

**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**

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

**Fourth Judicial District  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,064.9	5,136.5	5,648.2
72000 Travel	170.0	186.8	189.3
73000 Services	401.7	492.9	564.9
74000 Commodities	84.3	63.1	72.6
75000 Capital Outlay	0.0	20.4	28.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,720.9</b>	<b>5,899.7</b>	<b>6,503.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	55.5	55.5
1004 General Fund Receipts	5,414.4	5,458.6	6,062.8
1007 Interagency Receipts	306.5	385.6	385.6
<b>Funding Totals</b>	<b>5,720.9</b>	<b>5,899.7</b>	<b>6,503.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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>				
Federal Receipts	51010	0.0	55.5	55.5
Interagency Receipts	51015	306.5	385.6	385.6
<b>Restricted Total</b>		<b>306.5</b>	<b>441.1</b>	<b>441.1</b>
<b>Total Estimated Revenues</b>		<b>306.5</b>	<b>441.1</b>	<b>441.1</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>5,458.6</b>	<b>0.0</b>	<b>385.6</b>	<b>55.5</b>	<b>5,899.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	13.3	0.0	0.9	0.0	14.2
-Replace Unavailable Fund Sources for Personal Services Increases	0.9	0.0	-0.9	0.0	0.0
<b>Proposed budget increases:</b>					
-Prosecuting Attorney (03- #008) in Fairbanks	225.0	0.0	0.0	0.0	225.0
-Prosecuting Attorney (03- #010) and Victim/Witness Paralegal (03-#011) in Bethel	365.0	0.0	0.0	0.0	365.0
<b>FY2014 Governor</b>	<b>6,062.8</b>	<b>0.0</b>	<b>385.6</b>	<b>55.5</b>	<b>6,503.9</b>

**Fourth 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	42	45	Annual Salaries	3,917,107
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,087,614
			<i>Less 5.94% Vacancy Factor</i>	(356,521)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>45</b>	<b>Total Personal Services</b>	<b>5,648,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	2	0	1	3
Attorney IV	0	9	0	5	14
Attorney V	0	3	0	1	4
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	4	8
<b>Totals</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>16</b>	<b>45</b>

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

**Component:** Fourth Judicial District (AR14050) (2201)  
**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	5,064.9	5,136.5	5,136.5	5,136.5	5,648.2	511.7	10.0%
72000 Travel	170.0	186.8	186.8	186.8	189.3	2.5	1.3%
73000 Services	401.7	492.9	492.9	492.9	564.9	72.0	14.6%
74000 Commodities	84.3	63.1	63.1	63.1	72.6	9.5	15.1%
75000 Capital Outlay	0.0	20.4	20.4	20.4	28.9	8.5	41.7%
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>5,720.9</b>	<b>5,899.7</b>	<b>5,899.7</b>	<b>5,899.7</b>	<b>6,503.9</b>	<b>604.2</b>	<b>10.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	5,414.4	5,458.6	5,458.6	5,458.6	6,062.8	604.2	11.1%
1007 I/A Rcpts (Other)	306.5	385.6	385.6	385.6	385.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,414.4</b>	<b>5,458.6</b>	<b>5,458.6</b>	<b>5,458.6</b>	<b>6,062.8</b>	<b>604.2</b>	<b>11.1%</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>306.5</b>	<b>385.6</b>	<b>385.6</b>	<b>385.6</b>	<b>385.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	42	42	42	42	45	3	7.1%
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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund		5,458.6										
1007 I/A Rcpts		385.6										
<b>Subtotal</b>		<b>5,899.7</b>	<b>5,136.5</b>	<b>186.8</b>	<b>492.9</b>	<b>63.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Attorney III (03-1106) to Third Judicial District: Anchorage to Allow for Promotion</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Effective July 1, 2011, the department transferred an Attorney III position (03-1106) to the Third Judicial District: Anchorage. A corresponding transfer of a vacant Attorney IV position (03-1200) from Anchorage to Fairbanks also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.</p> <p>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, authority is not transferred unless necessary.</p>												
<b>Transfer Attorney IV (03-1200) from Third Judicial District: Anchorage to Allow for Promotion</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Effective July 1, 2011, the department transferred a vacant Attorney IV position (03-1200) from the Third Judicial District: Anchorage. A corresponding transfer of an Attorney III position (03-1106) from Fairbanks to Anchorage also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.</p> <p>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, authority is not transferred unless necessary.</p>												
<b>Subtotal</b>		<b>5,899.7</b>	<b>5,136.5</b>	<b>186.8</b>	<b>492.9</b>	<b>63.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										

**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	
1007 I/A Rcpts		0.9										
FY2014 Salary and Health Insurance increase : \$14.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$14.2												
<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		0.9										
1007 I/A Rcpts		-0.9										
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 our client agencies.												
<b>Prosecuting Attorney (03-#008) in Fairbanks</b>												
	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										
The Department of Law will establish an additional Attorney V position (03-#008) in Fairbanks to address the heavy caseload. The Fairbanks District Attorney's Office handles all criminal matters in the interior. There are fourteen attorneys in the office who cover seventeen judicial officers in six court locations: Fairbanks, Delta Junction, Fort Yukon, Galena, Nenana, and Tok. The Fairbanks office and the communities it serves have seen a 27% increase in the referral of sexual abuse of a minor cases over the past five years. These types of cases are very time intensive to prepare. Good witness contact and victim communications by a victim witness paralegal are essential for successful prosecution. All of these offices have a caseload of well over 300 cases per attorney, which includes the district attorney and is well above the average statewide. The additional prosecuting attorney will begin to level out the heavy workload.												
<b>Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel</b>												
	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund		365.0										
The Department of Law will establish an Attorney V (03-#010) and a Paralegal I/II (03-#011) in Bethel to address the heavy caseload. The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta. There are currently seven attorneys who cover ten judicial officers in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The sexual assault and sexual abuse of minor cases made up approximately 8% of the felony cases referred to the Criminal Division statewide in calendar year 2011 and the Bethel District Attorney's Office had the highest rate of felony referrals at 20%. These types of cases are very time intensive to prepare. Good witness contact and good victim communications by a victim witness paralegal are essential for successful prosecution. This communication is more likely complicated because of language barriers in the Bethel office than in most other offices. Due to the increased penalties for sexual assault convictions, these cases also tend to go to trial more often than other cases. Bethel's caseload is currently 396 cases per attorney and this additional attorney and paralegal will begin to level out the heavy workload.												
<b>Totals</b>		<b>6,503.9</b>	<b>5,648.2</b>	<b>189.3</b>	<b>564.9</b>	<b>72.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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-#008	Attorney V	FT	A	XE	Fairbanks	NEE	25A	12.0		105,492	0	0	53,115	158,607	158,607
03-#010	Attorney V	FT	A	XE	Bethel	NII	25A	12.0		121,716	0	0	58,229	179,945	179,945
03-#011	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16A	12.0		71,412	0	0	41,283	112,695	112,695
03-0194	Attorney III	FT	A	XE	Fairbanks	NEE	20D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-1003	Attorney VI	FT	A	XE	Fairbanks	NEE	26O / P	12.0		168,018	0	0	71,389	239,407	239,407
03-1007	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-1012	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15L / M	12.0		63,652	0	0	38,096	101,748	101,748
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13D / E	12.0		45,940	0	0	31,976	77,916	77,916
03-1032	Attorney IV	FT	A	XE	Bethel	NII	22B / C	12.0		103,190	0	0	52,320	155,510	0
03-1033	Attorney V	FT	A	XE	Fairbanks	NEE	24E / F	12.0		117,447	0	0	57,016	174,463	174,463
03-1042	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	55,552	168,096	168,096
03-1043	Attorney IV	FT	A	XE	Bethel	NII	22F	12.0		117,624	0	0	57,067	174,691	174,691
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	0	28,866	64,338	64,338
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,320	0	0	29,850	68,170	68,170
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		54,038	0	0	35,280	89,318	89,318
03-1057	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		151,488	0	0	66,691	218,179	218,179
03-1060	Attorney IV	FT	A	XE	Fairbanks	NEE	24K	12.0		126,612	0	0	59,621	186,233	186,233
03-1064	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		122,040	0	0	58,322	180,362	180,362
03-1065	Attorney VI	FT	A	XE	Bethel	NII	26J	12.0		155,424	0	0	67,809	223,233	223,233
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13E / F	12.0		68,959	0	0	39,929	108,888	108,888
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,151	0	0	29,446	66,597	66,597
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,035	0	0	29,751	67,786	67,786
03-1081	Attorney III	FT	A	XE	Fairbanks	NEE	22B / C	12.0		89,649	0	0	47,642	137,291	137,291
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,043	107,867	107,867
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16D / E	12.0		81,155	0	0	44,649	125,804	125,804
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10N	12.0		70,272	0	0	40,889	111,161	111,161
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		38,868	0	0	30,039	68,907	68,907
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L / M	12.0		69,626	0	0	40,666	110,292	110,292
03-1151	Attorney IV	FT	A	XE	Fairbanks	NEE	24E / F	12.0		116,027	0	0	56,613	172,640	172,640
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,992	0	0	27,318	58,310	58,310
03-1189	Attorney IV	FT	A	XE	Fairbanks	NEE	20B / C	12.0		80,121	0	0	44,350	124,471	112,024
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	36,731	94,967	94,967
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		39,186	0	0	30,149	69,335	69,335
03-1200	Attorney IV	FT	A	XE	Fairbanks	NEE	24F	12.0		117,624	0	0	57,067	174,691	174,691
03-1229	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		105,820	0	0	53,229	159,049	159,049
03-1238	Attorney III	FT	A	XE	Bethel	NII	20C / D	12.0		94,025	0	0	49,154	143,179	143,179
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16L	12.0		98,772	0	0	50,736	149,508	149,508
03-1251	Attorney IV	FT	A	XE	Bethel	NII	24A	12.0		113,364	0	0	55,835	169,199	169,199

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:** FY2014 Governor (10289)  
**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
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16N	12.0		106,308	0	0	53,340	159,648	31,930
03-1257	Attorney IV	FT	A	XE	Bethel	NII	20D / E	12.0		98,220	0	0	50,603	148,823	148,823
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		53,971	0	0	35,257	89,228	86,551
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		40,254	0	0	30,518	70,772	70,772
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	0	37,840	99,285	99,285
03-1300	Attorney IV	FT	A	XE	Bethel	NII	18C / D	12.0		82,772	0	0	45,266	128,038	124,197
													<b>Total Salary Costs:</b>	3,917,107	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,087,614	
													<b>Total Pre-Vacancy:</b>	6,004,721	
													<b>Minus Vacancy Adjustment of 5.94%:</b>	(356,521)	
													<b>Total Post-Vacancy:</b>	5,648,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,648,200	
<b>Total Component Months:</b>		540.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,702,528	5,363,949	94.97%
1007 Interagency Receipts	302,193	284,251	5.03%
<b>Total PCN Funding:</b>	<b>6,004,721</b>	<b>5,648,200</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:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		170.0	186.8	189.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>170.0</b>	<b>186.8</b>	<b>189.3</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.	27.5	71.8	74.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	135.0	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.	3.0	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	1.1	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	3.4	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		401.7	492.9	564.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>401.7</b>	<b>492.9</b>	<b>564.9</b>
73025	Education Services	Conferences, Training and Memberships.	1.1	2.0	2.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	15.9	70.0	146.2
73150	Information Technlgy	Training, consulting and software licensing/maintenance	6.5	7.0	7.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	4.6	5.0	5.0
73175	Health Services	Medical records and paternity testing.	0.3	0.0	1.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	0.9	20.0	20.0
73450	Advertising & Promos	Publication of Legal Notices	0.2	0.0	1.0
73525	Utilities	Waste Management disposal costs not included in lease.	2.1	3.0	3.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	6.1	7.5	7.5
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.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	1.1	5.5	5.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	21.9	25.0	25.0
73805	IT-Non-Telecommunication	Administrative Services	97.6	99.2	100.0
73806	IT-Telecommunication	Enterprise Technology Services	61.4	55.0	55.0

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

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

<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>73000 Services Detail Totals</b>				<b>401.7</b>	<b>492.9</b>	<b>564.9</b>
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.9	3.0	3.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource position	0.0	6.0	6.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	167.2	169.0	162.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.1	1.1	1.1
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.1	2.1	2.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	8.1	7.0	7.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		84.3	63.1	72.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>84.3</b>	<b>63.1</b>	<b>72.6</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 Fourth Judicial District.	84.3	63.1	72.6

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	20.4	28.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>20.4</b>	<b>28.9</b>
75830	Info Technology	Computer equipment, printers and modems.	0.0	20.4	28.9

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

**Component:** Fourth Judicial District (2201)  
**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>
51010	Federal Receipts				0.0	55.5	55.5
<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>
51010	Federal Receipts		03651440	11100	0.0	55.5	55.5
	Unprogrammed Federal Receipts						

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

**Component:** Fourth Judicial District (2201)  
**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				306.5	385.6	385.6
<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 Receipt Authority		03651405	11100	0.0	4.3	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	176.5	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	21.9	25.0	25.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	97.6	99.2	100.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>119.5</b>	<b>124.2</b>	<b>125.0</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	61.4	55.0	55.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>61.4</b>	<b>55.0</b>	<b>55.0</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.9	3.0	3.0
<b>73809 Mail subtotal:</b>				<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	
73810	Human Resources	RSA Law, Human Resource position	Intra-dept	Administrative Services	0.0	6.0	6.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	167.2	169.0	162.0
<b>73811 Building Leases subtotal:</b>				<b>167.2</b>	<b>169.0</b>	<b>162.0</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.1	1.1	1.1
<b>73814 Insurance subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	8.1	7.0	7.0
<b>73848 State Equip Fleet subtotal:</b>				<b>8.1</b>	<b>7.0</b>	<b>7.0</b>	
<b>Fourth Judicial District total:</b>				<b>360.8</b>	<b>365.8</b>	<b>359.6</b>	
<b>Grand Total:</b>				<b>360.8</b>	<b>365.8</b>	<b>359.6</b>	