

**State of Alaska
FY2015 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 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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**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,949.8	1,978.0	1,937.1
72000 Travel	86.5	81.5	81.5
73000 Services	130.2	120.7	120.7
74000 Commodities	40.0	32.3	32.3
75000 Capital Outlay	9.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,216.0	2,212.5	2,171.6
Funding Sources:			
1004 General Fund Receipts	2,135.2	2,160.9	2,119.8
1007 Interagency Receipts	80.8	51.6	51.8
Funding Totals	2,216.0	2,212.5	2,171.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	80.8	51.6	51.8
Restricted Total		80.8	51.6	51.8
Total Estimated Revenues		81.1	51.6	51.8

**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	2,160.9	0.0	51.6	0.0	2,212.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	16.7	0.0	0.4	0.0	17.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	0.0	0.0	0.0	-8.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.7	0.0	-0.2	0.0	-6.9
-Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations	-43.0	0.0	0.0	0.0	-43.0
FY2015 Governor	2,119.8	0.0	51.8	0.0	2,171.6

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,282,900
Part-time	0	0	COLA	17,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	716,886
			<i>Less 3.95% Vacancy Factor</i>	<i>(79,712)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,937,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	2	2
Attorney V	0	0	3	2	5
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 II	0	0	1	2	3
Totals	0	0	7	10	17

Component Detail All Funds
Department of Law

Component: First Judicial District (AR14010) (2198)
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	1,949.8	1,967.1	2,025.0	1,978.0	1,937.1	-40.9	-2.1%
72000 Travel	86.5	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	130.2	120.7	120.7	120.7	120.7	0.0	0.0%
74000 Commodities	40.0	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	9.5	0.0	0.0	0.0	0.0	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	2,216.0	2,201.6	2,259.5	2,212.5	2,171.6	-40.9	-1.8%
Fund Sources:							
1004Gen Fund (UGF)	2,135.2	2,151.6	2,207.9	2,160.9	2,119.8	-41.1	-1.9%
1007I/A Rcpts (Other)	80.8	50.0	51.6	51.6	51.8	0.2	0.4%
Unrestricted General (UGF)	2,135.2	2,151.6	2,207.9	2,160.9	2,119.8	-41.1	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	80.8	50.0	51.6	51.6	51.8	0.2	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	17	17	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,151.6										
1007 I/A Rcpts		50.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
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	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.6										
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		2,259.5	2,025.0	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney III (03-1006) to Fourth Judicial District to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan												
Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) to the Fourth Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office 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.												
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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-1251) from Fourth Judicial District to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan												
Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) from the Fourth Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office 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.												
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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (06-0517) to Criminal Justice Litigation for Required Legal Expertise												
	Trout	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) to Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.												
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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Criminal Appeals/Special Litigation to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										
Transfer budget authority to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
Subtotal		2,212.5	1,978.0	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		0.4										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for non-covered employees - 1%: \$10.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												

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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-8.1	-8.1	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												
1004 Gen Fund	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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
03-0081	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		89,240	1,196	0	46,889	137,325	102,994
03-1002	Attorney V	FT	A	XE	Juneau	N05	25N	12.0		139,500	1,785	0	62,426	203,711	203,711
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		44,629	598	0	31,838	77,065	77,065
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13N / O	12.0		58,014	778	0	36,397	95,189	95,189
03-1025	Attorney V	FT	A	XE	Ketchikan	N00	25O / P	12.0		141,927	1,816	0	63,104	206,847	206,847
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,967	509	0	29,745	68,221	64,810
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11J / K	12.0		44,616	598	0	32,010	77,224	73,363
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		58,926	790	0	36,884	96,600	96,600
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16N / O	12.0		72,376	970	0	41,465	114,811	114,811
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		50,628	679	0	34,058	85,365	85,365
03-1156	Attorney V	FT	A	XE	Sitka	N05	24F / J	12.0		111,006	1,488	0	54,302	166,796	166,796
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16J	12.0		64,872	870	0	38,909	104,651	104,651
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11G	12.0		43,944	589	0	31,781	76,314	76,314
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		36,250	486	0	29,161	65,897	65,897
03-1230	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		89,240	1,196	0	46,889	137,325	137,325
03-1251	Attorney IV	FT	A	XE	Ketchikan	N00	24C / D	12.0		93,085	1,248	0	48,199	142,532	142,532

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	17	0	0	1,282,900	17,026	0	716,886
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	17	0	0				
Total Component Months:	204.0						
				Total Pre-Vacancy:	2,016,812		
				Minus Vacancy Adjustment of 3.95%:	(79,712)		
				Total Post-Vacancy:	1,937,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,937,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,975,209	1,897,141	97.94%
1007 Interagency Receipts	41,604	39,959	2.06%
Total PCN Funding:	2,016,812	1,937,100	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: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		86.5	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			86.5	81.5	81.5
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.	35.8	30.0	30.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	46.5	51.5	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	1.0	0.0	0.0
72700	Moving Costs	Moving and transferring employees to the Juneau, Sitka, Ketchikan DA's offices.	3.2	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		130.2	120.7	120.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			130.2	120.7	120.7
73025	Education Services	Conferences, Training, Memberships	0.3	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	22.6	5.0	5.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance	8.1	4.0	4.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	11.9	13.5	13.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.0	7.0	7.0
73450	Advertising & Promos	Publication of legal notices.	0.0	0.0	0.0
73525	Utilities	Waste management disposal costs not included in lease.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	1.3	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/maintenance costs.	0.0	4.4	4.1
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	6.0	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services RSA Law - Information Services & Procurement support. (Includes MS Exchange)	37.1	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	10.0	10.0	11.3
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	23.8	19.5	18.4
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			130.2	120.7	120.7
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.2	2.2	2.2
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space and Lease Administration.	0.4	0.0	0.0
73814	Insurance	Risk Management RSA Administration, Risk Management	0.4	0.4	0.5
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	0.8	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		40.0	32.3	32.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			40.0	32.3	32.3
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.	40.0	32.3	32.3

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			9.5	0.0	0.0
75700	Equipment	Computer equipment, printers and modems.	9.5	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03651117	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.8	51.6	51.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Authority		03651150	11100	0.0	1.6	1.8
59410	Alaska Court System Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651151	11100	80.8	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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	37.1	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	10.0	10.0	11.3
73805 IT-Non-Telecommunication subtotal:				47.1	50.0	51.3	
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	Inter-dept	Enterprise Technology Services	23.8	19.5	18.4
73806 IT-Telecommunication subtotal:				23.8	19.5	18.4	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.2	1.2
73809 Mail subtotal:				1.2	1.2	1.2	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.2	2.2	2.2
73810 Human Resources subtotal:				2.2	2.2	2.2	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space and Lease Administration.	Inter-dept	Leases	0.4	0.0	0.0
73811 Building Leases subtotal:				0.4	0.0	0.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.5
73814 Insurance subtotal:				0.4	0.4	0.5	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.8	0.8	0.8
73815 Financial subtotal:				0.8	0.8	0.8	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act	Inter-dept	Personnel	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.0	0.0	
First Judicial District total:				76.9	74.3	74.6	
Grand Total:				76.9	74.3	74.6	