

**State of Alaska
FY2016 Governor Amended 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 2014

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2016

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

**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,096.1	2,077.1	2,065.6
72000 Travel	82.0	79.0	79.0
73000 Services	138.8	120.7	120.7
74000 Commodities	31.4	32.3	32.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,348.3	2,309.1	2,297.4
Funding Sources:			
1004 General Fund Receipts	2,268.7	2,257.3	2,244.8
1007 Interagency Receipts	79.6	51.8	52.6
Funding Totals	2,348.3	2,309.1	2,297.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	79.6	51.8	52.6
Restricted Total		79.6	51.8	52.6
Total Estimated Revenues		80.0	51.8	52.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,257.3	0.0	51.8	0.0	2,309.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	44.7	0.0	0.9	0.0	45.6
-FY2016 Health Insurance Rate Reduction	-2.8	0.0	-0.1	0.0	-2.9
Proposed budget increases:					
-Victim Witness Paralegal in Juneau	0.0	0.0	140.0	0.0	140.0
Proposed budget decreases:					
-Delete Victim Witness Paralegal in Juneau	0.0	0.0	-140.0	0.0	-140.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-0.2	0.0	0.0	0.0	-0.2
-Reduce Personal Services Authority for Anticipated Savings	-54.2	0.0	0.0	0.0	-54.2
FY2016 Governor Amended	2,244.8	0.0	52.6	0.0	2,297.4

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	18	Annual Salaries	1,426,600
Part-time	0	0	COLA	47,413
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	781,019
			<i>Less 8.40% Vacancy Factor</i>	(189,432)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,065,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	1	0	1
Attorney IV	0	0	2	2	4
Attorney V	0	0	1	2	3
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	8	10	18

Component Detail All Funds
Department of Law

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,096.1	1,937.1	1,937.1	2,077.1	2,065.6	-11.5	-0.6%
72000 Travel	82.0	81.5	79.0	79.0	79.0	0.0	0.0%
73000 Services	138.8	120.7	120.7	120.7	120.7	0.0	0.0%
74000 Commodities	31.4	32.3	32.3	32.3	32.1	-0.2	-0.6%
75000 Capital Outlay	0.0	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	2,348.3	2,171.6	2,169.1	2,309.1	2,297.4	-11.7	-0.5%
Fund Sources:							
1004Gen Fund (UGF)	2,268.7	2,119.8	2,117.3	2,257.3	2,244.8	-12.5	-0.6%
1007I/A Rcpts (Other)	79.6	51.8	51.8	51.8	52.6	0.8	1.5%
Unrestricted General (UGF)	2,268.7	2,119.8	2,117.3	2,257.3	2,244.8	-12.5	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	79.6	51.8	51.8	51.8	52.6	0.8	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	18	18	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		2,119.8										
1007 I/A Rcpts		51.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Allocate agency-wide travel reduction.												
Subtotal		2,169.1	1,937.1	79.0	120.7	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-1297) from Criminal Justice Litigation for Required Legal Expertise												
	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 (03-1297) from 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 from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Transfer budget authority from Criminal Appeals/Special Litigation to cover position transfer from Criminal Justice Litigation and for personal services vacancy factor adjustments.												
Subtotal		2,309.1	2,077.1	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1007 I/A Rcpts		0.9										
Cost of living adjustment for certain bargaining units: \$45.6												

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	
Year three cost of living adjustment for non-covered employees - 2.5%: \$28.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9												
Victim Witness Paralegal in Juneau												
	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										
<p>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</p> <p>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</p>												
Delete Victim Witness Paralegal in Juneau												
	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										
<p>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</p>												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Reduce Personal Services Authority for Anticipated Savings												

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	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</p>												
Totals		2,297.4	2,065.6	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0081	Attorney IV	FT	A	XE	Juneau	N05	24C / D	12.0		99,177	3,327	0	50,102	152,606	114,455
03-1002	Attorney V	FT	A	XE	Juneau	N05	25N / O	12.0		146,172	4,680	0	64,382	215,234	215,234
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		44,940	1,508	0	31,703	78,151	78,151
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13N / O	12.0		60,492	2,029	0	37,020	99,541	99,541
03-1025	Attorney V	FT	A	XE	Ketchikan	N00	25P	12.0		144,432	4,624	0	63,893	212,949	212,949
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,214	1,282	0	29,879	69,375	65,906
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24J / K	12.0		110,625	3,711	0	54,016	168,352	168,352
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11K	12.0		45,684	1,533	0	32,433	79,650	75,668
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16F / G	12.0		61,604	2,067	0	37,876	101,547	101,547
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16N / O	12.0		75,012	2,516	0	42,460	119,988	119,988
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		52,080	1,747	0	34,620	88,447	88,447
03-1156	Attorney V	FT	A	XE	Sitka	N05	24J	12.0		113,148	3,796	0	54,879	171,823	171,823
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16J / K	12.0		67,468	2,263	0	39,881	109,612	109,612
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11B / C	12.0		38,496	1,291	0	29,976	69,763	69,763
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		37,717	1,265	0	29,709	68,691	68,691
03-1230	Attorney IV	FT	A	XE	Juneau	N05	24C / D	12.0		99,024	3,322	0	50,050	152,396	152,396
03-1251	Attorney IV	FT	A	XE	Ketchikan	N00	24D / E	12.0		97,494	3,271	0	49,527	150,292	150,292
03-1297	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		94,821	3,181	0	48,613	146,615	146,615

Total Positions	New	Deleted	Total Salary Costs:	1,426,600
Full Time Positions:	18	0	Total COLA:	47,413
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	Total Benefits:	781,019
Positions in Component:	18	0	Total Pre-Vacancy:	2,255,032
			Minus Vacancy Adjustment of 8.40%:	(189,432)
			Total Post-Vacancy:	2,065,600
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,065,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,209,429	2,023,828	97.98%
1007 Interagency Receipts	45,603	41,772	2.02%
Total PCN Funding:	2,255,032	2,065,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		82.0	79.0	79.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			82.0	79.0	79.0
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.	35.2	35.5	34.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	42.3	43.5	45.0
72700	Moving Costs	Moving and transferring employees to the Juneau, Sitka, Ketchikan DA's offices.	4.5	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		138.8	120.7	120.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			138.8	120.7	120.7
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	3.7	3.7	3.7
73150	Information Technlgy	Training, consulting and software licensing/maintenance	6.3	6.3	6.3
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	11.4	11.4	11.4
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	2.5	2.5	2.5
73525	Utilities	Waste management disposal costs not included in lease.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	1.3	1.3	1.3
73675	Equipment/Machinery	Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/maintenance costs.	3.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	30.0	9.5	14.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	11.6	12.2	11.6
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	18.4	20.7	18.4
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.3	1.4	1.5
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.2	2.5	2.2
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space and Lease Administration.	2.2	2.2	2.2
73814	Insurance	Risk Management RSA Administration, Risk Management	0.5	0.6	0.6

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			138.8	120.7	120.7	
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.8	0.9	0.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act	0.2	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	2.1	2.0	2.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	41.2	40.3	38.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		31.4	32.3	32.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			31.4	32.3	32.1
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 First Judicial District.	31.3	32.3	32.1
74480	Household & Instit.	Household/Institutional Supplies	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			0.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement Fines & Forfeitures		03651117	11100	0.3	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03651117	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				79.6	51.8	52.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	79.6	51.8	52.6

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	EPR Inter-dept Enterprise Technology Services	11.6	12.2	11.6
73805 IT-Non-Telecommunication subtotal:				11.6	12.2	11.6
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	EPR Inter-dept Enterprise Technology Services	18.4	20.7	18.4
73806 IT-Telecommunication subtotal:				18.4	20.7	18.4
73809	Mail	RSA Administration, Central Mailroom	Inter-dept Central Mail	1.3	1.4	1.5
73809 Mail subtotal:				1.3	1.4	1.5
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept Administrative Services	2.2	2.5	2.2
73810 Human Resources subtotal:				2.2	2.5	2.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space and Lease Administration.	Inter-dept Leases	2.2	2.2	2.2
73811 Building Leases subtotal:				2.2	2.2	2.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept Risk Management	0.5	0.6	0.6
73814 Insurance subtotal:				0.5	0.6	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept Finance	0.8	0.9	0.8
73815 Financial subtotal:				0.8	0.9	0.8
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act	Inter-dept Personnel	0.2	0.1	0.2
73816 ADA Compliance subtotal:				0.2	0.1	0.2
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept State Travel Office	2.1	2.0	2.1
73819 Commission Sales (IA Svcs) subtotal:				2.1	2.0	2.1
73979	Mgmt/Consulting (IA Svcs)	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept Administrative Services	41.2	40.3	38.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				41.2	40.3	38.2
First Judicial District total:				80.5	82.9	77.8
Grand Total:				80.5	82.9	77.8