

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Law
Third Judicial District: Outside Anchorage
Component Budget Summary**

Component: Third Judicial District: Outside Anchorage

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District outside of the Anchorage area (Southcentral Alaska and the Aleutian chain).

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District outside Anchorage, 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

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**Third Judicial District: Outside Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,157.3	5,152.6	5,253.6
72000 Travel	141.8	92.3	92.3
73000 Services	463.8	357.7	357.7
74000 Commodities	84.5	23.2	20.6
75000 Capital Outlay	16.8	18.4	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,864.2	5,644.2	5,724.2
Funding Sources:			
1004 General Fund Receipts	5,779.7	5,557.1	5,635.5
1007 Interagency Receipts	84.5	87.1	88.7
Funding Totals	5,864.2	5,644.2	5,724.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.7	0.0	0.0
Unrestricted Total		2.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	84.5	87.1	88.7
Restricted Total		84.5	87.1	88.7
Total Estimated Revenues		87.2	87.1	88.7

**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	5,557.1	0.0	87.1	0.0	5,644.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	76.0	0.0	1.8	0.0	77.8
-FY2016 Health Insurance Rate Reduction	-7.4	0.0	-0.2	0.0	-7.6
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	10.2	0.0	0.0	0.0	10.2
Proposed budget increases:					
-Victim Witness Paralegal in Palmer	0.0	0.0	140.0	0.0	140.0
Proposed budget decreases:					
-Delete Victim Witness Paralegal in Palmer	0.0	0.0	-140.0	0.0	-140.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-0.4	0.0	0.0	0.0	-0.4
FY2016 Governor Amended	5,635.5	0.0	88.7	0.0	5,724.2

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	47	47	Annual Salaries	3,554,323
Part-time	0	0	COLA	103,514
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,984,845
			<i>Less 6.90% Vacancy Factor</i>	<i>(389,082)</i>
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	5,253,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	7	7
Attorney III	0	0	0	6	6
Attorney IV	0	0	0	8	8
Attorney V	0	0	0	3	3
Law Office Assistant I	0	0	0	8	8
Law Office Assistant II	0	0	0	4	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	7	7
Totals	0	0	0	47	47

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (AR14040) (2279)
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	5,157.3	5,052.6	5,052.6	5,152.6	5,253.6	101.0	2.0%
72000 Travel	141.8	95.3	92.3	92.3	92.3	0.0	0.0%
73000 Services	463.8	357.7	357.7	357.7	357.7	0.0	0.0%
74000 Commodities	84.5	23.2	23.2	23.2	20.6	-2.6	-11.2%
75000 Capital Outlay	16.8	18.4	18.4	18.4	0.0	-18.4	-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%
Totals	5,864.2	5,547.2	5,544.2	5,644.2	5,724.2	80.0	1.4%
Fund Sources:							
1004Gen Fund (UGF)	5,779.7	5,460.1	5,457.1	5,557.1	5,635.5	78.4	1.4%
1007I/A Rcpts (Other)	84.5	87.1	87.1	87.1	88.7	1.6	1.8%
Unrestricted General (UGF)	5,779.7	5,460.1	5,457.1	5,557.1	5,635.5	78.4	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	84.5	87.1	87.1	87.1	88.7	1.6	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	46	46	47	47	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: Third Judicial District: Outside Anchorage (2279)
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	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund		5,460.1										
1007 I/A Rcpts		87.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Allocate agency-wide travel reduction.												
Subtotal		5,544.2	5,052.6	92.3	357.7	23.2	18.4	0.0	0.0	46	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Transfer from Criminal Appeals/Special Litigation to cover costs of Attorney III (03-1306) and adjust position count between components. The department swapped this position targeted for deletion in FY2015 for another position (03-1277) in Criminal Appeals/Special Litigation.												
Subtotal		5,644.2	5,152.6	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
1007 I/A Rcpts		1.8										
Cost of living adjustment for certain bargaining units: \$77.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				FY2016 Governor Amended					Released February 5, 2015			
				Department of Law					Page 7			

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

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		-7.4										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.6												
Victim Witness Paralegal in Palmer												
	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 Palmer												
	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	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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 authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from commodities and capital outlay due to cost savings based on FY2014 actuals. There are no impacts on services associated with this transfer.												
	Totals	5,724.2	5,253.6	92.3	357.7	20.6	0.0	0.0	0.0	47	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
Component: Third Judicial District: Outside Anchorage (2279)
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
03-0198	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		103,860	3,484	0	51,704	159,048	159,048
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8K / L	12.0		39,384	1,321	0	30,279	70,984	70,984
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		97,359	3,266	0	49,481	150,106	150,106
03-1044	Attorney V	FT	A	XE	Kenai	N00	25M / N	12.0		133,949	4,288	0	60,952	199,189	199,189
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13C	12.0		46,824	0	0	32,347	79,171	79,171
03-1055	Attorney III	FT	A	XE	Kenai	N00	22K	12.0		102,600	0	0	51,273	153,873	153,873
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		94,012	3,154	0	48,336	145,502	130,050
03-1066	Attorney V	FT	A	XE	Kodiak	N11	25M / N	12.0		148,272	4,747	0	64,971	217,990	217,990
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11G	12.0		42,276	1,418	0	31,268	74,962	74,962
03-1078	Attorney II	FT	A	XE	Kodiak	N11	20C / D	12.0		82,016	2,751	0	44,235	129,002	129,002
03-1097	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		109,428	0	0	53,607	163,035	163,035
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,697	1,030	0	27,309	59,036	59,036
03-1115	Attorney III	FT	A	XE	Palmer	N00	22E / F	12.0		90,696	3,043	0	47,203	140,942	105,707
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		56,430	1,893	0	36,107	94,430	94,430
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16C / D	12.0		57,811	1,939	0	36,579	96,329	96,329
03-1159	Attorney V	FT	A	XE	Palmer	N00	25N / O	12.0		139,212	4,457	0	62,429	206,098	206,098
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13N / O	12.0		59,309	1,990	0	36,616	97,915	97,915
03-1183	Attorney III	FT	A	XE	Palmer	N00	22E / F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1191	Attorney II	FT	A	XE	Dillingham	N37	20D / E	12.0		104,776	3,515	0	52,017	160,308	160,308
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11C / D	12.0		51,867	1,740	0	34,547	88,154	88,154
03-1195	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		93,445	3,135	0	48,143	144,723	144,723
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11K / L	12.0		46,328	1,554	0	32,653	80,535	80,535
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		51,929	1,742	0	34,568	88,239	88,239
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16J / K	12.0		64,740	2,172	0	38,948	105,860	105,860
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		50,024	1,678	0	33,917	85,619	85,619
03-1221	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		106,298	3,566	0	52,537	162,401	162,401
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		34,800	1,167	0	28,712	64,679	64,679
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16L / M	12.0		69,684	2,338	0	40,639	112,661	112,661
03-1232	Attorney III	FT	A	XE	Kenai	N00	22J	12.0		95,316	0	0	48,782	144,098	144,098
03-1234	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		75,170	2,522	0	41,894	119,586	119,586
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,542	1,293	0	29,991	69,826	69,826
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16E / F	12.0		77,200	2,590	0	43,208	122,998	122,998
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		100,059	3,357	0	50,404	153,820	115,365
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,905	1,272	0	29,774	68,951	68,951
03-1275	Attorney II	FT	A	XE	Kenai	N00	20D / E	12.0		74,796	2,509	0	41,767	119,072	119,072
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13L / M	12.0		55,858	1,874	0	35,436	93,168	93,168
03-1287	Attorney III	FT	A	XE	Kenai	N00	22J / K	12.0		95,316	0	0	48,782	144,098	144,098
03-1288	Victim/Witness Paralegal I	FT	A	GP	Kenai	200	14A / B	12.0		43,596	1,463	0	31,719	76,778	76,778

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: FY2016 Governor Amended (12201)
Component: Third Judicial District: Outside Anchorage (2279)
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
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		36,930	1,239	0	29,440	67,609	67,609
03-1290	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		101,738	3,413	0	50,978	156,129	156,129
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M / N	12.0		72,300	2,425	0	41,533	116,258	116,258
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11J / K	12.0		45,684	1,533	0	32,433	79,650	79,650
03-1294	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		109,108	3,660	0	53,498	166,266	166,266
03-1301	Attorney II	FT	A	XE	Dillingham	N37	20C / D	12.0		101,384	3,401	0	50,857	155,642	155,642
03-1306	Attorney II	FT	A	XE	Kenai	N00	20E / F	12.0		78,422	2,631	0	43,006	124,059	124,059
03-1307	Attorney II	FT	A	XE	Kenai	N00	20C / D	12.0		74,001	2,483	0	41,495	117,979	117,979
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		42,276	1,418	0	31,268	74,962	74,962

Total Salary Costs:														3,554,323
Total COLA:														103,514
Total Premium Pay:														0
Total Benefits:														1,984,845
Total Pre-Vacancy:														5,642,682
Minus Vacancy Adjustment of 6.90%:														(389,082)
Total Post-Vacancy:														5,253,600
Plus Lump Sum Premium Pay:														0
Personal Services Line 100:														5,253,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,553,539	5,170,604	98.42%
1007 Interagency Receipts	89,143	82,996	1.58%
Total PCN Funding:	5,642,682	5,253,600	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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		141.8	92.3	92.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			141.8	92.3	92.3
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. Travel cost for office chiefs to meet for annual division-wide coordination.	44.6	33.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	93.5	52.5	50.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	0.8	6.8	6.8
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	2.9	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			463.8	357.7	357.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				463.8	357.7	357.7
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		5.6	1.5	1.5
73150	Information Technlgy	Training, consulting and software licensing/maintenance		17.3	6.0	7.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		32.5	12.0	14.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		7.8	3.3	3.3
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham		1.6	0.2	0.2
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.		1.3	0.2	0.2
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		13.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR / MS Exchange		32.1	25.8	21.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.		50.4	42.1	43.9
73809	Mail	Central Mail RSA Administration, Central Mailroom		3.5	2.6	3.1
73810	Human Resources	Administrative Services RSA Law, Human Resources Position		6.1	5.5	6.1
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.		156.2	145.6	144.1
73814	Insurance	Risk Management RSA Administration, Risk Management		1.4	1.6	1.3
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)		2.2	2.3	2.0
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With		0.5	0.3	0.3

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			463.8	357.7	357.7
		Disabilities Act.			
73819	Commission Sales (IA Svcs)	State Travel Office	Travel Fees.	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	16.9	12.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	114.0	95.2

Line Item Detail
Department of Law
Commodities

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		84.5	23.2	20.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			84.5	23.2	20.6
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 Kenai, Dillingham, Kodiak and Palmer offices.	84.4	23.2	20.6
74480	Household & Instit.	Household/Institutional Supplies	0.1	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		16.8	18.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			16.8	18.4	0.0
75700	Equipment	Computer equipment, printers and modems.	16.8	18.4	0.0

Unrestricted Revenue Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			2.7	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651390	11100	1.5	0.0	0.0
66370	Misc Rev		03651390	11100	1.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				84.5	87.1	88.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Unprogrammed receipt authority.		03651355	11100	0.0	2.6	0.0
59410	Alaska Court System Palmer Therapeutic Courts (Wellness Court)	Therapeutic Courts Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	03651391	11100	84.5	84.5	88.7

Interagency Services
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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 / MS Exchange	Inter-dept	Enterprise Technology Services	32.1	25.8	21.0
73805 IT-Non-Telecommunication subtotal:				32.1	25.8	21.0	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	50.4	42.1	43.9
73806 IT-Telecommunication subtotal:				50.4	42.1	43.9	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.5	2.6	3.1
73809 Mail subtotal:				3.5	2.6	3.1	
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	6.1	5.5	6.1
73810 Human Resources subtotal:				6.1	5.5	6.1	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	156.2	145.6	144.1
73811 Building Leases subtotal:				156.2	145.6	144.1	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.6	1.3
73814 Insurance subtotal:				1.4	1.6	1.3	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.2	2.3	2.0
73815 Financial subtotal:				2.2	2.3	2.0	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.3	0.3
73816 ADA Compliance subtotal:				0.5	0.3	0.3	
73819	Commission Sales (IA Svcs)	Travel Fees.	Inter-dept	State Travel Office	1.1	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.1	1.1	1.1	
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	16.9	12.4	12.4
73848 State Equip Fleet subtotal:				16.9	12.4	12.4	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	114.0	95.2	96.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				114.0	95.2	96.2	
Third Judicial District: Outside Anchorage total:				384.4	334.5	331.5	
Grand Total:				384.4	334.5	331.5	