

**State of Alaska
FY2017 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 2015

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2017

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Fourth Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	41	40	Annual Salaries	3,476,294
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,832,242
			<i>Less 8.13% Vacancy Factor</i>	(431,536)
			Lump Sum Premium Pay	0
Totals	41	40	Total Personal Services	4,877,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney I	0	0	0	3	3
Attorney II	0	0	0	1	1
Attorney III	0	5	0	2	7
Attorney IV	0	7	0	0	7
Attorney V	0	0	0	1	1
Attorney VI	0	1	0	0	1
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
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	4	0	2	6
Totals	0	27	0	13	40

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,213.2	4,841.2	4,841.2	4,984.3	4,877.0	-107.3	-2.2%
72000 Travel	110.2	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	638.4	483.4	483.4	483.4	483.4	0.0	0.0%
74000 Commodities	61.2	65.6	65.6	65.6	65.6	0.0	0.0%
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	6,023.0	5,566.1	5,566.1	5,709.2	5,601.9	-107.3	-1.9%
Fund Sources:							
1004Gen Fund (UGF)	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	-107.3	-2.0%
1007I/A Rcpts (Other)	365.7	419.1	419.1	419.1	419.1	0.0	0.0%
Unrestricted General (UGF)	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	-107.3	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	365.7	419.1	419.1	419.1	419.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	43	41	41	40	-1	-2.4%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund		5,147.0										
1007 I/A Rcpts		419.1										
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <ul style="list-style-type: none"> 03-1297, Attorney III, 1st Judicial District (Juneau) 03-1309, Attorney III, 2nd Judicial District (Barrow) 03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue) 03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham) 03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham) 03-1114, Office Assistant II, 4th Judicial District (Bethel) 03-1012, Attorney III, 4th Judicial District (Fairbanks) 03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage) 03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage) 												
Subtotal		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
Trin		143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.1										
<p>Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>												
Subtotal		5,709.2	4,984.3	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands												
Trout		-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.3										
<p>Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) from the Fourth Judicial District to Child Protection to accommodate the workload and office demands.</p>												

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	
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$79.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$39.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.1												
Totals		5,601.9	4,877.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	UGF Amount
03-0194	Attorney III	FT	A	XE	Fairbanks	N03	22F / J	12.0		97,698	0	0	49,538	147,236	147,236
03-1003	Attorney VI	FT	A	XE	Fairbanks	E03	26P / Q	12.0		158,384	0	0	67,805	226,189	226,189
03-1006	Attorney I	FT	A	XE	Bethel	N50	18D / E	12.0		102,609	0	0	51,214	153,823	153,823
03-1007	Attorney IV	FT	A	XE	Fairbanks	E03	24M	12.0		131,364	0	0	60,240	191,604	191,604
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	403	15M / N	12.0		69,033	0	0	39,899	108,932	108,932
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13B / C	12.0		46,200	0	0	32,106	78,306	78,306
03-1032	Attorney III	FT	A	XE	Bethel	N50	22E / F	12.0		137,442	0	0	61,942	199,384	0
03-1033	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		88,488	0	0	46,395	134,883	134,883
03-1042	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		112,466	0	0	54,578	167,044	167,044
03-1043	Attorney III	FT	A	XE	Bethel	N50	22F	12.0		139,452	0	0	62,504	201,956	201,956
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,045	0	0	28,092	61,137	61,137
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		39,264	0	0	30,215	69,479	69,479
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		57,265	0	0	36,358	93,623	93,623
03-1057	Attorney III	FT	A	XE	Fairbanks	N03	22J	12.0		98,868	0	0	49,937	148,805	148,805
03-1060	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		109,941	0	0	53,717	163,658	163,658
03-1064	Attorney IV	FT	A	XE	Fairbanks	E03	24K	12.0		122,040	0	0	57,629	179,669	179,669
03-1065	Attorney V	FT	A	XE	Bethel	E50	25Q	12.0		230,424	0	0	87,977	318,401	318,401
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13F / J	12.0		76,499	0	0	42,447	118,946	118,946
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		40,521	0	0	30,644	71,165	71,165
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,262	0	0	30,897	72,159	72,159
03-1081	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		80,679	0	0	43,730	124,409	124,409
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	403	16M / N	12.0		73,672	0	0	41,958	115,630	115,630
03-1125	Office Assistant I	FT	A	GP	Fairbanks	403	8L / M	12.0		42,081	0	0	31,176	73,257	73,257
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	403	16M / N	12.0		75,260	0	0	42,500	117,760	117,760
03-1151	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		113,364	0	0	54,885	168,249	168,249
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8G / J	12.0		37,220	0	0	29,517	66,737	66,737
03-1189	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		89,402	0	0	46,707	136,109	122,498
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,553	0	0	39,187	104,740	104,740
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		39,614	0	0	30,334	69,948	69,948
03-1200	Attorney IV	FT	A	XE	Fairbanks	E03	24J	12.0		117,624	0	0	56,339	173,963	173,963
03-1229	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		102,932	0	0	51,324	154,256	154,256
03-1238	Attorney II	FT	A	XE	Bethel	N50	20E / F	12.0		121,535	0	0	57,488	179,023	179,023
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16B / C	12.0		78,392	0	0	43,569	121,961	121,961
03-1252	Victim/Witness Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		68,535	0	0	40,205	108,740	21,748
03-1257	Attorney I	FT	A	XE	Bethel	N50	18D / E	12.0		102,609	0	0	51,214	153,823	153,823
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11E / F	12.0		61,926	0	0	37,949	99,875	94,881
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		39,964	0	0	30,454	70,418	70,418
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,608	0	0	36,134	92,742	92,742

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: FY2017 Governor (12995)
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	UGF Amount
03-1300	Attorney I	FT	A	XE	Bethel	N50	18C / D	12.0		98,667	0	0	49,869	148,536	133,682
03-1314	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16B / C	12.0		78,392	0	0	43,569	121,961	121,961
													Total Salary Costs:	3,476,294	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,832,242	
													Total Pre-Vacancy:	5,308,536	
													Minus Vacancy Adjustment of 8.13%:	(431,536)	
													Total Post-Vacancy:	4,877,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,877,000	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,988,702	4,583,165	93.98%
1007 Interagency Receipts	319,834	293,835	6.02%
Total PCN Funding:	5,308,536	4,877,000	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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		110.2	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			110.2	175.9	175.9
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.	16.7	64.9	64.9
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	84.0	98.0	98.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences out of state.	-0.2	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out of state witnesses to testify in court.	0.0	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks and Bethel DA's offices.	9.7	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		638.4	483.4	483.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			638.4	483.4	483.4
73025	Education Services	Conferences, training and memberships.	0.1	0.0	0.0
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	1.9	0.0	0.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	13.9	0.0	0.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	12.9	5.0	5.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	10.1	5.0	5.0
73421	Sef Fuel A87 Allowed		2.4	2.4	2.4
73424	Sef Svc/Prt A87 Alwd		3.1	3.1	3.1
73428	Sef F/C A87 Allowed		1.0	1.0	1.0
73525	Utilities	Waste Management disposal costs not included in lease.	1.5	1.3	1.3
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.6	7.5	7.5
73675	Equipment/Machinery		-45.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	11.3	3.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	29.6	24.9	24.9
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	56.7	47.3	47.3
73808	Building Maintenance		-0.9	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				638.4	483.4	483.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom.	3.3	3.0	3.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource position.	7.1	6.0	6.0
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space - Bethel and Fairbanks DA Offices.	427.9	273.3	273.3
73814	Insurance	Risk Management	RSA Administration, Risk Management.	1.5	1.4	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	2.1	2.3	2.3
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Information services and procurement support (includes MS Exchange).	97.1	95.8	95.8

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		61.2	65.6	65.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			61.2	65.6	65.6
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.	61.2	65.3	65.3
74650	Repair/Maintenance (Commodities)	Repair/maintenance of equipment.	0.0	0.3	0.3

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651450	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				365.7	419.1	419.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety Alcohol Interdiction Grant. Federal funds channeled through Dept. of Public Safety for 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.	SW Drug and Alcohol Enforcement	03651455	11100	229.0	217.0	217.0
59410	Alaska Court System Fairbanks Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions.	Therapeutic Courts	03651401	11100	41.5	95.1	95.1
59410	Alaska Court System Bethel Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions.	Therapeutic Courts	03651451	11100	95.2	107.0	107.0

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		2.4	2.4	2.4	
		73421 Sef Fuel A87 Allowed subtotal:			2.4	2.4	2.4
73424	Sef Svc/Prt A87 Alwd	Inter-dept		3.1	3.1	3.1	
		73424 Sef Svc/Prt A87 Alwd subtotal:			3.1	3.1	3.1
73428	Sef F/C A87 Allowed	Inter-dept		1.0	1.0	1.0	
		73428 Sef F/C A87 Allowed subtotal:			1.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	29.6	24.9	24.9
		73805 IT-Non-Telecommunication subtotal:			29.6	24.9	24.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	56.7	47.3	47.3
		73806 IT-Telecommunication subtotal:			56.7	47.3	47.3
73808	Building Maintenance		Inter-dept		-0.9	0.0	0.0
		73808 Building Maintenance subtotal:			-0.9	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	3.3	3.0	3.0
		73809 Mail subtotal:			3.3	3.0	3.0
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	7.1	6.0	6.0
		73810 Human Resources subtotal:			7.1	6.0	6.0
73811	Building Leases	RSA Administration, GS&S - leased office space - Bethel and Fairbanks DA Offices.	Inter-dept	Leases	427.9	273.3	273.3
		73811 Building Leases subtotal:			427.9	273.3	273.3
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Risk Management	1.5	1.4	1.4
		73814 Insurance subtotal:			1.5	1.4	1.4
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.6	0.6
		73816 ADA Compliance subtotal:			0.2	0.6	0.6
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.5	0.5	0.5
		73819 Commission Sales (IA Svcs) subtotal:			0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	97.1	95.8	95.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:			97.1	95.8	95.8
		Fourth Judicial District total:			629.5	459.3	459.3
		Grand Total:			629.5	459.3	459.3