

State of Alaska
FY2017 Governor's 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 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

Contact: James Cantor, Deputy Attorney General
Phone: (907) 269-5100
Fax: (907) 278-7022
E-mail: jim.cantor@alaska.gov

Third Judicial District: Outside Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	45	43	Annual Salaries	3,301,496
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,829,578
			<i>Less 8.77% Vacancy Factor</i>	<i>(449,974)</i>
			Lump Sum Premium Pay	0
Totals	45	43	Total Personal Services	4,681,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	6	6
Attorney III	0	0	0	5	5
Attorney IV	0	0	0	8	8
Attorney V	0	0	0	3	3
Law Office Assistant I	0	0	0	7	7
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	6	6
Totals	0	0	0	43	43

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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	5,239.4	4,872.3	4,872.3	4,931.1	4,681.1	-250.0	-5.1%
72000 Travel	111.2	121.3	121.3	121.3	99.3	-22.0	-18.1%
73000 Services	462.1	307.7	307.7	307.7	245.7	-62.0	-20.1%
74000 Commodities	77.2	20.6	20.6	20.6	14.6	-6.0	-29.1%
75000 Capital Outlay	1.0	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	5,890.9	5,321.9	5,321.9	5,380.7	5,040.7	-340.0	-6.3%
Fund Sources:							
1004Gen Fund (UGF)	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	-340.0	-6.4%
1007I/A Rcpts (Other)	84.5	88.7	88.7	88.7	88.7	0.0	0.0%
Unrestricted General (UGF)	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	-340.0	-6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	84.5	88.7	88.7	88.7	88.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	47	45	45	43	-2	-4.4%
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund		5,233.2										
1007 I/A Rcpts		88.7										
Delete Attorney II (03-1301) and Paralegal II (03-1244) 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> <p>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)</p>												
Subtotal		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.8										
<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		5,380.7	4,931.1	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Close Dillingham Office												
	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-340.0										

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Dillingham field office will result in a significant savings while minimizing the need for further reductions. Current vacancies within the division allow for minimal impacts to agency staff affected by the closure.

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	
<p>Several issues have challenged the department to examine how to most effectively provide prosecutorial services to Dillingham given the current budget constraints. For instance, grand juries for Dillingham are currently held in Anchorage, meaning frequent travel costs are incurred by the department for both staff and witnesses to travel to Anchorage before the trials can be held in Dillingham. Compounding this issue of travel costs, the new court house in Dillingham was built several miles away from where the Dillingham office is currently located. Historically, the office has been within several blocks of the court house and this new location will require additional costs for vehicles for staff to use because there is no suitable lease space near the new court house.</p> <p>The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover cases. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Dillingham matters with travel for that prosecutor to Dillingham for any trial, attend significant sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
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												
	SalAdj	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.0										
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												
Totals		5,040.7	4,681.1	99.3	245.7	14.6	0.0	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	24F / J	12.0		108,180	0	0	53,116	161,296	161,296
03-1020	Office Assistant I	FT	A	GG	Palmer	400	8M / N	12.0		42,617	0	0	31,359	73,976	73,976
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		103,117	0	0	51,388	154,505	154,505
03-1044	Attorney V	FT	A	XE	Kenai	E00	25M / N	12.0		135,278	0	0	61,336	196,614	196,614
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13D	12.0		46,824	0	0	32,319	79,143	79,143
03-1055	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		85,912	0	0	45,516	131,428	131,428
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		99,936	0	0	50,302	150,238	134,283
03-1066	Attorney V	FT	A	XE	Kodiak	E11	25M / N	12.0		151,342	0	0	65,834	217,176	217,176
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11G / J	12.0		45,057	0	0	32,192	77,249	77,249
03-1078	Attorney II	FT	A	XE	Kodiak	N11	20D / E	12.0		86,704	0	0	45,786	132,490	132,490
03-1097	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		109,428	0	0	53,542	162,970	162,970
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,548	0	0	27,581	59,129	59,129
03-1115	Attorney III	FT	A	XE	Palmer	N00	22F / J	12.0		94,098	0	0	48,309	142,407	106,805
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		59,886	0	0	37,253	97,139	97,139
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16C / D	12.0		59,253	0	0	37,037	96,290	96,290
03-1159	Attorney V	FT	A	XE	Palmer	E00	25O / P	12.0		152,868	0	0	66,261	219,129	219,129
03-1165	Law Office Assistant II	FT	A	SS	Palmer	800	13N / O	12.0		60,656	0	0	37,040	97,696	97,696
03-1183	Attorney III	FT	A	XE	Palmer	N00	22F / J	12.0		93,594	0	0	48,137	141,731	141,731
03-1191	Attorney II	FT	A	XE	Dillingham	N37	20D / E	12.0		0	0	0	0	0	0
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11D / E	12.0		0	0	0	0	0	0
03-1195	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		93,445	0	0	48,087	141,532	141,532
03-1198	Law Office Assistant I	FT	A	GP	Palmer	400	11K / L	12.0		47,397	0	0	32,990	80,387	80,387
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		55,213	0	0	35,658	90,871	90,871
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	400	16K / L	12.0		67,708	0	0	39,923	107,631	107,631
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		47,552	0	0	33,043	80,595	80,595
03-1221	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,908	0	0	53,705	163,613	163,613
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		36,726	0	0	29,348	66,074	66,074
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	400	16M / N	12.0		72,101	0	0	41,422	113,523	113,523
03-1232	Attorney III	FT	A	XE	Kenai	N00	22F	12.0		95,316	0	0	48,725	144,041	144,041
03-1234	Attorney II	FT	A	XE	Palmer	N00	20E / F	12.0		79,577	0	0	43,353	122,930	122,930
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,816	0	0	30,744	71,560	71,560
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		106,017	0	0	52,377	158,394	118,796
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,113	0	0	30,504	70,617	70,617
03-1275	Attorney II	FT	A	XE	Kenai	N00	20E / F	12.0		79,095	0	0	43,189	122,284	122,284
03-1276	Law Office Assistant II	FT	A	SS	Kenai	800	13L / M	12.0		57,026	0	0	35,801	92,827	92,827
03-1287	Attorney II	FT	A	XE	Kenai	N00	20E / F	12.0		81,023	0	0	43,847	124,870	124,870
03-1288	Victim/Witness Paralegal I	FT	A	GP	Kenai	200	14B / C	12.0		46,194	0	0	32,580	78,774	78,774
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		38,997	0	0	30,123	69,120	69,120

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: 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
03-1290	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	52,526	158,978	158,978
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	400	16N / O	12.0		74,903	0	0	42,378	117,281	117,281
03-1292	Law Office Assistant I	FT	A	GP	Palmer	400	11K / L	12.0		47,775	0	0	33,119	80,894	80,894
03-1294	Attorney IV	FT	A	XE	Palmer	E00	24J / K	12.0		111,651	0	0	54,300	165,951	165,951
03-1306	Attorney II	FT	A	XE	Kenai	N00	20F	12.0		77,832	0	0	42,758	120,590	120,590
03-1307	Attorney II	FT	A	XE	Kenai	N00	20D / E	12.0		78,204	0	0	42,885	121,089	121,089
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11G / J	12.0		44,157	0	0	31,885	76,042	76,042

				Total Salary Costs:	3,301,496
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,829,578
				<hr/>	
				Total Pre-Vacancy:	5,131,074
				Minus Vacancy Adjustment of 8.77%:	(449,974)
				Total Post-Vacancy:	4,681,100
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	4,681,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,039,918	4,597,938	98.22%
1007 Interagency Receipts	91,156	83,162	1.78%
Total PCN Funding:	5,131,074	4,681,100	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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		111.2	121.3	99.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			111.2	121.3	99.3
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.	50.6	62.3	50.6
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	54.0	51.0	39.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out of state witnesses to testify in court.	0.0	8.0	3.7
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	6.6	0.0	6.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		462.1	307.7	245.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			462.1	307.7	245.7
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	20.1	1.5	1.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	15.8	2.0	1.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	28.9	2.0	1.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	8.9	2.0	1.0
73421	Sef Fuel A87 Allowed		2.6	2.6	1.0
73423	Sef Oper A87 Allowed		5.3	5.0	2.5
73424	Sef Svc/Prt A87 Alwd		0.6	0.6	0.4
73428	Sef F/C A87 Allowed		5.2	5.0	2.5
73429	Sef F/C A87 Unallowd		1.0	1.0	0.8
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham.	1.6	0.2	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.1	0.1	0.1
73675	Equipment/Machinery		-60.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	68.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	32.3	10.6	7.8
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	53.1	37.5	24.3
73808	Building Maintenance		-0.5	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				462.1	307.7	245.7
73809	Mail	Central Mail	RSA Administration, Central Mailroom.	3.6	3.1	2.5
73810	Human Resources	Administrative Services	RSA Law, Human Resources Position.	7.8	3.7	2.0
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space - Kenai, Kodiak and Palmer DA's Offices. Included Dillingham through FY2016.	155.8	125.4	105.1
73814	Insurance	Risk Management	RSA Administration, Risk Management.	1.6	1.3	1.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	2.3	2.0	2.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	1.3	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet, 3 vehicles: Palmer, Kenai and Soldotna DA Offices.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Information services and procurement support (includes MS Exchange).	106.3	100.7	87.9

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		77.2	20.6	14.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			77.2	20.6	14.6
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.	77.2	20.6	14.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			1.0	0.0	0.0
75700	Equipment	Computer equipment, printers and modems.	1.0	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement				0.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				84.5	88.7	88.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59410	Alaska Court System Palmer Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651391	11100	84.5	88.7	88.7
	Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.						

Interagency Services
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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		2.6	2.6	1.0	
			73421 Sef Fuel A87 Allowed subtotal:	2.6	2.6	1.0	
73423	Sef Oper A87 Allowed	Inter-dept		5.3	5.0	2.5	
			73423 Sef Oper A87 Allowed subtotal:	5.3	5.0	2.5	
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.6	0.6	0.4	
			73424 Sef Svc/Prt A87 Alwd subtotal:	0.6	0.6	0.4	
73428	Sef F/C A87 Allowed	Inter-dept		5.2	5.0	2.5	
			73428 Sef F/C A87 Allowed subtotal:	5.2	5.0	2.5	
73429	Sef F/C A87 Unallowd	Inter-dept		1.0	1.0	0.8	
			73429 Sef F/C A87 Unallowd subtotal:	1.0	1.0	0.8	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	32.3	10.6	7.8
			73805 IT-Non-Telecommunication subtotal:	32.3	10.6	7.8	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	53.1	37.5	24.3
			73806 IT-Telecommunication subtotal:	53.1	37.5	24.3	
73808	Building Maintenance		Inter-dept		-0.5	0.0	0.0
			73808 Building Maintenance subtotal:	-0.5	0.0	0.0	
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	3.6	3.1	2.5
			73809 Mail subtotal:	3.6	3.1	2.5	
73810	Human Resources	RSA Law, Human Resources Position.	Intra-dept	Administrative Services	7.8	3.7	2.0
			73810 Human Resources subtotal:	7.8	3.7	2.0	
73811	Building Leases	RSA Administration, GS&S - leased office space - Kenai, Kodiak and Palmer DA's Offices. Included Dillingham through FY2016.	Inter-dept	Leases	155.8	125.4	105.1
			73811 Building Leases subtotal:	155.8	125.4	105.1	
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Risk Management	1.6	1.3	1.3
			73814 Insurance subtotal:	1.6	1.3	1.3	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Finance	2.3	2.0	2.1
			73815 Financial subtotal:	2.3	2.0	2.1	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	1.3	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:	1.3	1.1	1.1	
73848	State Equip Fleet	State Equipment Fleet, 3 vehicles: Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	0.0	0.0	0.0

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73848 State Equip Fleet subtotal:	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information services and procurement support (includes MS Exchange).	Intra-dept Administrative Services	106.3	100.7	87.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:	106.3	100.7	87.9
			Third Judicial District: Outside Anchorage total:	378.6	299.9	241.6
			Grand Total:	378.6	299.9	241.6