

**State of Alaska**  
**FY2014 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 (Southcentral Alaska and the Aleutian chain) outside of the Anchorage area.

**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 2012**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2014**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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<b>Third Judicial District: Outside Anchorage Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,003.3	5,065.7	5,150.8
72000 Travel	153.4	98.5	98.5
73000 Services	458.1	475.2	475.2
74000 Commodities	111.6	60.4	60.4
75000 Capital Outlay	0.6	43.4	43.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,727.0</b>	<b>5,743.2</b>	<b>5,828.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	290.4	290.4
1004 General Fund Receipts	5,642.0	5,366.0	5,451.1
1007 Interagency Receipts	85.0	86.8	86.8
<b>Funding Totals</b>	<b>5,727.0</b>	<b>5,743.2</b>	<b>5,828.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.0	0.0	0.0
<b>Unrestricted Total</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	290.4	290.4
Interagency Receipts	51015	85.0	86.8	86.8
<b>Restricted Total</b>		<b>85.0</b>	<b>377.2</b>	<b>377.2</b>
<b>Total Estimated Revenues</b>		<b>86.0</b>	<b>377.2</b>	<b>377.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>5,366.0</b>	<b>0.0</b>	<b>86.8</b>	<b>290.4</b>	<b>5,743.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	15.7	0.0	0.5	0.0	16.2
-Replace Unavailable Fund Sources for Personal Services Increases	0.5	0.0	-0.5	0.0	0.0
-Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	68.9	0.0	0.0	0.0	68.9
<b>FY2014 Governor</b>	<b>5,451.1</b>	<b>0.0</b>	<b>86.8</b>	<b>290.4</b>	<b>5,828.3</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	47	47	Annual Salaries	3,501,552
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,977,934
			<i>Less 6.00% Vacancy Factor</i>	<i>(328,686)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>5,150,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	15	15
Attorney V	0	0	0	5	5
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (AR14040) (2279)  
**RDU:** Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,003.3	5,065.7	5,065.7	5,065.7	5,150.8	85.1	1.7%
72000 Travel	153.4	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	458.1	475.2	475.2	475.2	475.2	0.0	0.0%
74000 Commodities	111.6	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.6	43.4	43.4	43.4	43.4	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%
<b>Totals</b>	<b>5,727.0</b>	<b>5,743.2</b>	<b>5,743.2</b>	<b>5,743.2</b>	<b>5,828.3</b>	<b>85.1</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,642.0	5,366.0	5,366.0	5,366.0	5,451.1	85.1	1.6%
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	86.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,642.0</b>	<b>5,366.0</b>	<b>5,366.0</b>	<b>5,366.0</b>	<b>5,451.1</b>	<b>85.1</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>85.0</b>	<b>86.8</b>	<b>86.8</b>	<b>86.8</b>	<b>86.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,366.0										
1007 I/A Rcpts		86.8										
<b>Subtotal</b>		<b>5,743.2</b>	<b>5,065.7</b>	<b>98.5</b>	<b>475.2</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>5,743.2</b>	<b>5,065.7</b>	<b>98.5</b>	<b>475.2</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		0.5										
FY2014 Salary and Health Insurance increase : \$16.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$16.2												
<b>Replace Unavailable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
<b>Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines</b>												
	Trin	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.9										
Transfer authority from Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
<b>Totals</b>		<b>5,828.3</b>	<b>5,150.8</b>	<b>98.5</b>	<b>475.2</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
03-0198	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		100,146	0	0	51,268	151,414	151,414
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L	12.0		38,604	0	0	29,948	68,552	68,552
03-1041	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		100,700	0	0	51,460	152,160	152,160
03-1044	Attorney V	FT	A	XE	Kenai	NCC	25L / M	12.0		135,885	0	0	62,256	198,141	198,141
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13J / K	12.0		49,563	0	0	33,228	82,791	82,791
03-1055	Attorney IV	FT	A	XE	Kenai	NCC	22K	12.0		102,600	0	0	52,116	154,716	154,716
03-1059	Attorney IV	FT	A	XE	Palmer	NBB	22C / D	12.0		84,149	0	0	45,741	129,890	129,890
03-1066	Attorney V	FT	A	XE	Kodiak	NCC	25L / M	12.0		135,680	0	0	62,198	197,878	197,878
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	12.0		39,982	0	0	30,424	70,406	70,406
03-1078	Attorney IV	FT	A	XE	Kodiak	NCC	22F	12.0		95,316	0	0	49,600	144,916	144,916
03-1097	Attorney IV	FT	A	XE	Kenai	NCC	24F	12.0		109,428	0	0	54,475	163,903	163,903
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,840	0	0	27,266	58,106	58,106
03-1115	Attorney IV	FT	A	XE	Palmer	NBB	20E / F	12.0		78,429	0	0	43,765	122,194	91,646
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16C / D	12.0		51,453	0	0	34,387	85,840	85,840
03-1138	Victim/Witness Paralegal I	FT	A	GP	Kodiak	211	14B / C	12.0		47,702	0	0	33,091	80,793	80,793
03-1159	Attorney V	FT	A	XE	Palmer	NBB	25N	12.0		136,272	0	0	62,366	198,638	198,638
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13M / N	12.0		56,038	0	0	35,465	91,503	91,503
03-1183	Attorney III	FT	A	XE	Palmer	NBB	20D / E	12.0		77,717	0	0	43,519	121,236	121,236
03-1191	Attorney V	FT	A	XE	Dillingham	NHH	22E	12.0		109,428	0	0	54,475	163,903	163,903
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11D / E	12.0		52,188	0	0	34,641	86,829	86,829
03-1195	Attorney III	FT	A	XE	Kenai	NCC	22E / F	12.0		94,312	0	0	49,253	143,565	143,565
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11J / K	12.0		43,772	0	0	31,734	75,506	75,506
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M / N	12.0		69,275	0	0	40,545	109,820	109,820
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16J	12.0		61,176	0	0	37,747	98,923	98,923
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		45,866	0	0	32,457	78,323	78,323
03-1221	Attorney V	FT	A	XE	Palmer	NBB	24K / L	12.0		113,734	0	0	55,961	169,695	169,695
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		34,880	0	0	28,661	63,541	63,541
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16L	12.0		65,844	0	0	39,359	105,203	105,203
03-1232	Attorney IV	FT	A	XE	Kenai	NCC	22F	12.0		95,316	0	0	49,600	144,916	144,916
03-1234	Attorney III	FT	A	XE	Palmer	NBB	20D / E	12.0		77,717	0	0	43,519	121,236	121,236
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		41,378	0	0	30,906	72,284	72,284
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16C / D	12.0		70,385	0	0	40,928	111,313	111,313
03-1272	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		94,886	0	0	49,451	144,337	108,253
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-1275	Attorney IV	FT	A	XE	Kenai	NCC	20C / D	12.0		77,370	0	0	43,399	120,769	120,769
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K / L	12.0		52,780	0	0	34,339	87,119	87,119
03-1287	Attorney IV	FT	A	XE	Kenai	NCC	22F / J	12.0		97,104	0	0	50,217	147,321	147,321
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		57,518	0	0	36,483	94,001	94,001
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	6.0	**	20,016	0	0	15,221	35,237	35,237

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:** FY2014 Governor (10289)  
**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	GF Amount
03-1290	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		96,504	0	0	50,010	146,514	146,514
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M	12.0		68,316	0	0	40,213	108,529	108,529
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1294	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,812	0	0	53,572	160,384	160,384
03-1301	Attorney III	FT	A	XE	Dillingham	NHH	18C / D	12.0		79,922	0	0	44,281	124,203	124,203
03-1306	Attorney IV	FT	A	XE	Kenai	NCC	20D / E	12.0		78,728	0	0	43,869	122,597	122,597
03-1307	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		107,296	0	0	53,739	161,035	161,035
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		39,382	0	0	30,217	69,599	69,599

													<b>Total Salary Costs:</b>	3,501,552
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	1,977,934
													<b>Total Pre-Vacancy:</b>	5,479,486
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(328,686)
													<b>Total Post-Vacancy:</b>	5,150,800
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	5,150,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,412,853	5,088,164	98.78%
1007 Interagency Receipts	66,633	62,636	1.22%
<b>Total PCN Funding:</b>	<b>5,479,486</b>	<b>5,150,800</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		153.4	98.5	98.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>153.4</b>	<b>98.5</b>	<b>98.5</b>
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.	55.1	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	78.6	50.5	50.5
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	2.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	2.8	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	14.9	2.0	2.0

**Line Item Detail**  
**Department of Law**  
**Services**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		458.1	475.2	475.2
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>458.1</b>	<b>475.2</b>	<b>475.2</b>
73025	Education Services	Conferences, Training, Memberships	0.4	2.5	2.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	11.6	6.1	6.1
73150	Information Technlgy	Training, consulting and software licensing/maintenance	7.7	10.0	10.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	33.0	35.0	35.0
73175	Health Services	Medical records and paternity testing	2.5	0.0	0.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	12.0	12.0	12.0
73450	Advertising & Promos	Publication of Legal Notices.	0.5	0.0	0.0
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham	0.9	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	6.0	6.0	6.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	0.0	7.8	7.8
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	6.0	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR / MS Exchange	25.6	27.0	27.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	109.5	105.0	105.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	70.4	55.0	55.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>458.1</b>	<b>475.2</b>	<b>475.2</b>
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.1	3.1	3.1
73810	Human Resources	Administrative Services	RSA Law, Human Resources Position	0.0	6.1	6.1
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	146.9	169.5	169.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.2	1.2	1.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.2	2.3	2.3
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.6	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	18.0	18.0	18.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		111.6	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>111.6</b>	<b>60.4</b>	<b>60.4</b>
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.	111.6	60.4	60.4

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.6	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.6</b>	<b>43.4</b>	<b>43.4</b>
75700	Equipment	Computer equipment, printers and modems.	0.6	43.4	43.4

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65040	Judgement Settlement Judgement & Settlement awards for attorney fees and legal costs.		03651360	11100	1.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			0.0	290.4	290.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	290.4	290.4



**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				85.0	86.8	86.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651355	11100	0.0	1.8	1.8
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	85.0	85.0	85.0

**Inter-Agency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	25.6	27.0	27.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	109.5	105.0	105.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>135.1</b>	<b>132.0</b>	<b>132.0</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	70.4	55.0	55.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>70.4</b>	<b>55.0</b>	<b>55.0</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.1	3.1
<b>73809 Mail subtotal:</b>				<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	0.0	6.1	6.1
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>6.1</b>	<b>6.1</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	146.9	169.5	169.5
<b>73811 Building Leases subtotal:</b>				<b>146.9</b>	<b>169.5</b>	<b>169.5</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.2	1.2	1.2
<b>73814 Insurance subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.2	2.3	2.3
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	18.0	18.0	18.0
<b>73848 State Equip Fleet subtotal:</b>				<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	
<b>Third Judicial District: Outside Anchorage total:</b>				<b>377.5</b>	<b>387.8</b>	<b>387.8</b>	
<b>Grand Total:</b>				<b>377.5</b>	<b>387.8</b>	<b>387.8</b>	