

State of Alaska
FY2020 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).

Core Services

- Prosecutes violations of state criminal law by both adults and juveniles in the Third Judicial District: Outside Anchorage.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations and serves as legal advisor to grand juries.
- Handles probation revocation actions, all sentence and sufficiency of evidence appeals and most post-conviction relief proceedings.
- Participates in specialized court and probation programs.
- Provides victim-witness assistance services such as: information on court procedures required by statute and the Alaska Constitution; applying for restitution; arrangement of travel and payment for expenses and court-mandated witness fees; assistance with domestic violence orders and violent crimes compensation procedures; and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2018

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2020

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Third Judicial District: Outside Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	44	46	Annual Salaries	3,495,549
Part-time	0	0	COLA	45,183
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,045,787
			<i>Less 5.87% Vacancy Factor</i>	(328,119)
			Lump Sum Premium Pay	0
Totals	44	46	Total Personal Services	5,258,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	2	2
Attorney III	0	0	0	6	6
Attorney IV	0	0	0	10	10
Attorney VI	0	0	0	3	3
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	2	2
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	4	4
Victim/Witness Paralegal II	0	0	0	7	7
Totals	0	0	0	46	46

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,693.3	4,752.4	4,752.4	4,927.4	5,258.4	331.0	6.7%
72000 Travel	81.0	121.3	121.3	121.3	121.9	0.6	0.5%
73000 Services	439.7	382.7	382.7	352.7	232.5	-120.2	-34.1%
74000 Commodities	71.9	20.6	20.6	20.6	22.0	1.4	6.8%
75000 Capital Outlay	29.1	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	5,315.0	5,277.0	5,277.0	5,422.0	5,634.8	212.8	3.9%
Fund Sources:							
1004 Gen Fund (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	212.2	4.0%
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	149.9	84.9	84.9	144.9	145.5	0.6	0.4%
Unrestricted General (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	212.2	4.0%
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other Funds	149.9	84.9	84.9	144.9	145.5	0.6	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	41	40	40	44	46	2	4.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,186.1										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		84.9										
Subtotal		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1028) from the Third Judicial District: Anchorage to accommodate the workload and office demands.												
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from the Criminal Justice component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Add Law Office Assistant I in Kodiak												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Kodiak office. The additional capacity is required in order to address an increased workload.												
Add Victim/Witness Paralegal I in Dillingham												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Dillingham office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1007 I/A Rcpts		60.0										

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 budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
Subtotal		5,422.0	4,927.4	121.3	352.7	20.6	0.0	0.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
Add Support Staff in Palmer	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.3										
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Palmer office.												
Add Support Staff in Kenai	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.3										
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Kenai office.												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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		
										PFT	PPT	NP
	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
1007 I/A Rcpts		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$61.8												
FY2020 GGU HI from \$1432 to \$1530: \$23.3												
FY2020 GGU 3% COLA: \$38.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,634.8	5,258.4	121.9	232.5	22.0	0.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2020 Governor (15610)
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-#025	Victim/Witness Paralegal I	FT	A	GP	Kenai	100	14A	12.0		43,728	1,760	0	33,428	78,916	78,916
03-#026	Victim/Witness Paralegal I	FT	A	GP	Palmer	100	14A	12.0		43,728	1,760	0	33,428	78,916	78,916
03-?013	Victim/Witness Paralegal I	FT	A	GP	Dillingham	237	14B / C	12.0		62,510	2,516	0	39,844	104,870	104,870
03-0198	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		113,484	0	0	57,452	170,936	170,936
03-1020	Office Assistant I	FT	A	GP	Palmer	200	8B / C	12.0		31,872	1,283	0	29,378	62,533	62,533
03-1028	Victim/Witness Paralegal I	FT	A	GP	Dillingham	237	14A / B	12.0		60,632	2,440	0	39,202	102,274	102,274
03-1032	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		106,884	0	0	55,198	162,082	162,082
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,908	0	0	56,231	166,139	137,895
03-1044	Attorney VI	FT	A	XE	Kenai	N00	26Q	12.0		153,084	0	0	69,743	222,827	167,120
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13C / D	12.0		47,911	0	0	35,197	83,108	83,108
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		106,740	0	0	55,149	161,889	161,889
03-1066	Attorney VI	FT	A	XE	Kodiak	N11	26L	12.0		144,804	0	0	67,422	212,226	212,226
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11K	12.0		46,596	1,875	0	34,408	82,879	82,879
03-1078	Attorney III	FT	A	XE	Kodiak	N11	22F	12.0		103,188	0	0	53,935	157,123	157,123
03-1097	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		101,592	0	0	53,390	154,982	154,982
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,914	1,284	0	29,392	62,590	62,590
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16A / B	12.0		50,861	2,047	0	35,864	88,772	88,772
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16F / G	12.0		67,133	2,702	0	41,423	111,258	111,258
03-1159	Attorney VI	FT	A	XE	Palmer	N00	26R	12.0		158,064	0	0	71,138	229,202	229,202
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13C / D	12.0		48,044	0	0	35,242	83,286	83,286
03-1183	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		88,456	0	0	48,903	137,359	137,359
03-1191	Attorney IV	FT	A	XE	Dillingham	N37	24C / D	12.0		135,098	0	0	64,701	199,799	199,799
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11G	12.0		59,364	2,389	0	38,769	100,522	100,522
03-1195	Attorney III	FT	A	XE	Kenai	N00	22E / F	12.0		91,490	0	0	49,939	141,429	141,429
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L	12.0		68,184	2,744	0	41,782	112,710	112,710
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	99	16M	12.0		70,743	2,847	0	42,656	116,246	116,246
03-1221	Attorney III	FT	A	XE	Palmer	N00	22E	12.0		89,748	0	0	49,344	139,092	139,092
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		35,914	1,445	0	30,759	68,118	68,118
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	99	16N / O	12.0		74,444	2,996	0	43,920	121,360	121,360
03-1232	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		73,128	0	0	43,667	116,795	116,795
03-1234	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,764	0	0	44,909	121,673	121,673
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,221	1,538	0	31,547	71,306	66,315
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,908	0	0	56,231	166,139	166,139
03-1275	Attorney IV	FT	A	XE	Kenai	N00	24F / J	12.0		109,908	0	0	56,231	166,139	166,139
03-1276	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		37,802	1,521	0	31,403	70,726	70,726
03-1287	Attorney III	FT	A	XE	Kenai	N00	22F	12.0		92,964	0	0	50,443	143,407	143,407
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16A / B	12.0		51,094	2,056	0	35,944	89,094	89,094

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: FY2020 Governor (15610)
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	11C / D	12.0		38,367	1,544	0	31,596	71,507	64,356
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		52,326	2,106	0	36,365	90,797	90,797
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		37,848	1,523	0	31,419	70,790	70,790
03-1294	Attorney IV	FT	A	XE	Palmer	99	24L / M	12.0		119,020	0	0	59,344	178,364	133,773
03-1306	Attorney IV	FT	A	XE	Kenai	N00	24E / F	12.0		103,262	0	0	53,961	157,223	157,223
03-1307	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		89,396	0	0	49,224	138,620	138,620
03-1316	Law Office Assistant I	FT	A	GP	Kodiak	211	11B / C	12.0		42,108	1,695	0	32,874	76,677	76,677
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,318	1,542	0	31,580	71,440	64,296

	Total Positions	New	Deleted
Full Time Positions:	46	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	2	0

Total Component Months: 552.0

Total Salary Costs:	3,495,549
Total COLA:	45,183
Total Premium Pay:	0
Total Benefits:	2,045,787
Total Pre-Vacancy:	5,586,519
Minus Vacancy Adjustment of 5.87%:	(328,119)
Total Post-Vacancy:	5,258,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,258,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,438,692	5,119,255	97.35%
1007 Interagency Receipts	147,828	139,145	2.65%
Total PCN Funding:	5,586,519	5,258,400	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 (1676)
Department of Law
Travel

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		81.0	121.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			81.0	121.3
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	25.1	47.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	55.3	68.8
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.4	0.0
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	0.2	0.0
2005	Moving Costs	Moving costs.	0.0	4.8

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		439.7	352.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			439.7	352.7
3001	Financial Services	Bankcard service fees.	0.6	0.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	4.0	4.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	22.3	10.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	24.9	20.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	7.9	5.0
3007	Advertising and Promotions	Publication of legal notices.	0.4	0.4
3008	Utilities	Waste management disposal costs not included in lease.	6.6	0.5
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	8.9	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-57.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	36.1	36.1
3018	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Enterprise	44.2	39.4

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			439.7	352.7
Telecommunications		Technology Services telecommunications services.		
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	41.9	24.7
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	125.0	74.9
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	1.7	1.7
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	16.5	9.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1
3031 Inter-Agency Construction	Trans - Department-wide		9.5	0.0
3037 State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	12.7	5.0
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	133.5	120.3

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		71.9	20.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			71.9	20.6
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	71.9	20.6

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		29.1	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			29.1	0.0
5002	Structures and Infrastructure	Trans - Department-wide	22.2	0.0
5004	Equipment	Equipment purchases.	6.9	0.0

Revenue Detail (1681)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			6.0	6.0
5119 Program Receipts Law - Charges for Services		Discovery services - receipts from private attorneys.	6.0	6.0
5007 I/A Rcpts (1007 I/A Rcpts)			149.9	144.9
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Palmer RSA. Program code: CM03651391.	85.3	84.8
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Kenai RSA. Program code: CM03651341.	64.6	60.1
6004 Gen Fund (1004 Gen Fund)			0.8	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.8	0.0

Inter-Agency Services (1682)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				443.4	311.7
With Department of Administration				223.6	161.7
With Department of Law				175.4	145.0
With Department of Transportation/Public Facilities				44.4	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	36.1	36.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	44.2	39.4	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	41.9	24.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	125.0	74.9	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	1.7	1.7	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS)	16.5	9.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1	
3031	Inter-Agency Construction	Trans - Department-wide	9.5	0.0	
3037	State Equipment Fleet	Trans - Department-wide State vehicle maintenance and operations.	12.7	5.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	133.5	120.3	
5002	Structures and Infrastructure	Trans - Department-wide	22.2	0.0	