

State of Alaska FY2012 Governor's Operating Budget

Department of Law Second Judicial District Component Budget Summary

Component: Second Judicial District**Contribution to Department's Mission**

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Second Judicial District (North and Northwest Alaska).

Core Services

- Prosecutes violations of state criminal law in the Second 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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Second Judicial District Component Financial Summary

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,210.5 | 1,309.4 | 1,553.7 |
| 72000 Travel | 33.4 | 65.4 | 67.4 |
| 73000 Services | 191.2 | 207.1 | 232.1 |
| 74000 Commodities | 24.2 | 36.4 | 38.4 |
| 75000 Capital Outlay | 0.0 | 10.8 | 11.8 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,459.3 | 1,629.1 | 1,903.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 148.5 | 82.3 | 82.3 |
| 1004 General Fund Receipts | 1,310.8 | 1,546.8 | 1,821.1 |
| Funding Totals | 1,459.3 | 1,629.1 | 1,903.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 148.5 | 82.3 | 82.3 |
| Restricted Total | | 148.5 | 82.3 | 82.3 |
| Total Estimated Revenues | | 148.5 | 82.3 | 82.3 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 1,546.8 | 0.0 | 0.0 | 82.3 | 1,629.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2012 Personal Services increases | 61.4 | 0.0 | 0.0 | 4.8 | 66.2 |
| -FY 2011 Over/Understated GGU/SU salary adjustments | -1.9 | 0.0 | 0.0 | 0.0 | -1.9 |
| -Correct Unrealizable Fund Sources for Personal Services Increases | 4.8 | 0.0 | 0.0 | -4.8 | 0.0 |
| Proposed budget increases: | | | | | |
| -Add new Kotzebue Attorney | 210.0 | 0.0 | 0.0 | 0.0 | 210.0 |
| FY2012 Governor | 1,821.1 | 0.0 | 0.0 | 82.3 | 1,903.4 |

**Second Judicial District
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2011</u> <u>Management</u> <u>Plan</u> | <u>FY2012</u> <u>Governor</u> | | |
| Full-time | 11 | 12 | Annual Salaries | 1,050,692 |
| Part-time | 0 | 0 | COLA | 15,418 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 527,169 |
| | | | <i>Less 2.48% Vacancy Factor</i> | <i>(39,579)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 12 | Total Personal Services | 1,553,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Attorney IV | 0 | 0 | 0 | 3 | 3 |
| Attorney V | 0 | 0 | 0 | 2 | 2 |
| Law Office Assistant I | 0 | 0 | 0 | 2 | 2 |
| Law Office Assistant II | 0 | 0 | 0 | 2 | 2 |
| Victim/Witness Paralegal I | 0 | 0 | 0 | 1 | 1 |
| Victim/Witness Paralegal II | 0 | 0 | 0 | 2 | 2 |
| Totals | 0 | 0 | 0 | 12 | 12 |

Component Detail All Funds
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|--|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,210.5 | 1,263.0 | 1,274.4 | 1,309.4 | 1,553.7 | 244.3 | 18.7% |
| 72000 Travel | 33.4 | 65.4 | 65.4 | 65.4 | 67.4 | 2.0 | 3.1% |
| 73000 Services | 191.2 | 207.1 | 207.1 | 207.1 | 232.1 | 25.0 | 12.1% |
| 74000 Commodities | 24.2 | 36.4 | 36.4 | 36.4 | 38.4 | 2.0 | 5.5% |
| 75000 Capital Outlay | 0.0 | 10.8 | 10.8 | 10.8 | 11.8 | 1.0 | 9.3% |
| 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 | 1,459.3 | 1,582.7 | 1,594.1 | 1,629.1 | 1,903.4 | 274.3 | 16.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 148.5 | 27.3 | 27.3 | 82.3 | 82.3 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,310.8 | 1,555.4 | 1,566.8 | 1,546.8 | 1,821.1 | 274.3 | 17.7% |
| Unrestricted General (UGF) | 1,310.8 | 1,555.4 | 1,566.8 | 1,546.8 | 1,821.1 | 274.3 | 17.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 148.5 | 27.3 | 27.3 | 82.3 | 82.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 11 | 12 | 1 | 9.1% |
| 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: Second Judicial District (2199)

RDU: Criminal Division (33)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,582.7 | 1,263.0 | 65.4 | 207.1 | 36.4 | 10.8 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts | | 27.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,555.4 | | | | | | | | | | |
| ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.4 | | | | | | | | | | |
| : \$11.4 | | | | | | | | | | | | |
| Subtotal 1,594.1 1,274.4 65.4 207.1 36.4 10.8 0.0 0.0 11 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011 | | | | | | | | | | | | |
| | Trin | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 55.0 | | | | | | | | | | |
| Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011: | | | | | | | | | | | | |
| Second Judicial District - \$55.0 Rural Prosecution | | | | | | | | | | | | |
| Fourth Judicial District - \$50.0 Rural Prosecution | | | | | | | | | | | | |
| ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal 1,629.1 1,309.4 65.4 207.1 36.4 10.8 0.0 0.0 11 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Add new Kotzebue Attorney | | | | | | | | | | | | |
| | Inc | 210.0 | 180.0 | 2.0 | 25.0 | 2.0 | 1.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 210.0 | | | | | | | | | | |
| Add new Attorney V to the Kotzebue District Attorney's office to handle increased workload in this district. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| The case loads in the District Attorney's Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844. The mean case load is 332. Only four out of the 13 offices are below the mean. Kotzebue has one attorney. There are two resident public defenders, an indeterminate number of Office of Public Advocacy attorneys who come from Anchorage and a small private criminal bar from Nome. If we add an additional attorney we would at least have parity with the number of public defenders - two attorneys for each agency. This would also cut the case load to 422 per capita - 111 cases above the mean. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 66.2 | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.8 | | | | | | | | | | |
| 1004 Gen Fund | | 61.4 | | | | | | | | | | |
| This change record includes the following personal services increases: | | | | | | | | | | | | |
| : \$66.2 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.0 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.8 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases | | | | | | | | | | | | |
| : \$9.6 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases | | | | | | | | | | | | |
| : \$2.1 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases | | | | | | | | | | | | |
| : \$12.2 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU | | | | | | | | | | | | |
| : \$19.2 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | |
| : \$2.4 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Second Judicial District (2199)
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 | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4.8 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 1,903.4 | 1,553.7 | 67.4 | 232.1 | 38.4 | 11.8 | 0.0 | 0.0 | 12 | 0 | 0 |

Personal Services Expenditure Detail **Department of Law**

Scenario: FY2012 Governor (8665)
Component: Second Judicial District (2199)
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-#016 | Attorney V | FT | A | XE | Kotzebue | JJ | 25A | 12.0 | | 121,116 | 3,093 | 0 | 55,096 | 179,305 | 179,305 |
| 03-0118 | Law Office Assistant I | FT | A | GP | Nome | 237 | 11F / G | 6.0 | ** | 27,393 | 0 | 0 | 17,077 | 44,470 | 44,470 |
| 03-1005 | Attorney V | FT | A | XE | Nome | JJ | 25F / J | 12.0 | | 148,038 | 3,781 | 0 | 62,553 | 214,372 | 214,372 |
| 03-1019 | Law Office Assistant II | FT | A | SS | Nome | 637 | 13O / P | 12.0 | | 80,279 | 0 | 0 | 42,302 | 122,581 | 122,581 |
| 03-1063 | Attorney IV | FT | A | XE | Barrow | JJ | 22A / B | 12.0 | | 100,958 | 2,702 | 0 | 49,154 | 152,814 | 152,814 |
| 03-1096 | Law Office Assistant II | FT | A | GP | Barrow | 246 | 13B / C | 12.0 | | 59,304 | 0 | 0 | 35,683 | 94,987 | 94,987 |
| 03-1107 | Law Office Assistant I | FT | A | GP | Kotzebue | 251 | 11A / B | 12.0 | | 51,578 | 0 | 0 | 33,069 | 84,647 | 84,647 |
| 03-1108 | Victim/Witness Paralegal II | FT | A | GG | Kotzebue | 251 | 16G | 12.0 | | 86,952 | 0 | 0 | 45,036 | 131,988 | 131,988 |
| 03-1158 | Attorney IV | FT | A | XE | Kotzebue | JJ | 24A | 12.0 | | 113,064 | 2,888 | 0 | 52,866 | 168,818 | 168,818 |
| 03-1239 | Attorney IV | FT | A | XE | Nome | JJ | 22E / F | 12.0 | | 115,680 | 2,954 | 0 | 53,590 | 172,224 | 172,224 |
| 03-1282 | Victim/Witness Paralegal II | FT | A | GP | Nome | 237 | 16G / J | 12.0 | | 82,028 | 0 | 0 | 43,370 | 125,398 | 125,398 |
| 03-1296 | Victim/Witness Paralegal I | FT | A | GP | Barrow | 246 | 14C / D | 12.0 | | 64,302 | 0 | 0 | 37,373 | 101,675 | 101,675 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 12 | 1 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 12 | 1 | 0 |

Total Component Months: 138.0

Total Salary Costs: 1,050,692
Total COLA: 15,418
Total Premium Pay:: 0
Total Benefits: 527,169

Total Pre-Vacancy: 1,593,279
Minus Vacancy Adjustment of 2.48%: (39,579)
Total Post-Vacancy: 1,553,700
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,553,700

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,593,279 | 1,553,700 | 100.00% |
| Total PCN Funding: | 1,593,279 | 1,553,700 | 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: Second Judicial District (2199)
RDU: Criminal Division (33)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 33.4 | 65.4 | 67.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 33.4 | 65.4 | 67.4 |
| 72110 | Employee Travel (Instate) | Travel costs for district attorneys and assistant district attorneys to interview witnesses and for court appearances in the Second Judicial District. Travel costs for attorney and paralegal training. | 11.1 | 33.3 | 35.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel costs and expenses for witnesses to testify in court. | 20.0 | 30.0 | 30.0 |
| 72410 | Employee Travel (Out of state) | Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences. | 0.0 | 0.0 | 0.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for witnesses to testify in court. | 2.3 | 2.1 | 2.4 |
| 72700 | Moving Costs | Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices. | 0.0 | 0.0 | 0.0 |

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 191.2 | 207.1 | 232.1 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 191.2 | 207.1 | 232.1 |
| 73050 | Financial Services | Interest expense | | 0.1 | 0.0 | 0.0 |
| 73075 | Legal & Judicial Svc | Depositions, research costs, expert witnesses and consultants. | | 1.4 | 4.8 | 28.1 |
| 73150 | Information Technlgy | Training, consulting and software licensing/maintenance | | 1.8 | 0.1 | 0.1 |
| 73156 | Telecommunication | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities. | | 15.3 | 17.1 | 17.1 |
| 73225 | Delivery Services | Freight, courier, postage and transportation of trial exhibits. | | 3.6 | 3.0 | 3.0 |
| 73650 | Struc/Infstruct/Land | Rentals/Leases - records and evidence storage. | | 0.1 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs. | | -11.5 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Printing & binding of forms and briefs. | | 0.2 | 2.0 | 2.0 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services RSA Administration, ETS -Computer Services EPR / MS Exchange | | 6.7 | 8.5 | 6.7 |
| 73805 | IT-Non-Telecommnctns | Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange) | | 19.2 | 10.0 | 20.4 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR. | | 9.8 | 10.0 | 9.0 |
| 73809 | Mail | Central Mail RSA Administration, Central Mailroom | | 0.7 | 0.7 | 0.7 |
| 73811 | Building Leases | Leases Leased Office Space - Nome, Barrow & Kotzebue DA Offices | | 130.5 | 138.3 | 136.8 |
| 73814 | Insurance | Risk Management RSA Administration, Risk Management | | 0.3 | 0.2 | 0.2 |

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

| Expenditure Account | | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|-------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | | 191.2 | 207.1 | 232.1 |
| 73815 | Financial | Finance | RSA Administration, Finance Chargeback (AKSAS/AKPAY) | 0.5 | 0.6 | 0.6 |
| 73816 | ADA Compliance | Americans With Disabilities | RSA Labor, Americans With Disabilities Act. | 0.1 | 0.1 | 0.1 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office. | 12.4 | 9.7 | 5.3 |

Line Item Detail
Department of Law
Commodities

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|------------------|-------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | | 24.2 | 36.4 | 38.4 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | | 24.2 | 36.4 | 38.4 |
| 74200 | Business | E&ED | Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. date processing supplies for Nome, Barrow & Kotzebue DA Offices; computer supplies - desktop refresh non-capital. | 24.2 | 36.4 | 38.4 |

Line Item Detail
Department of Law
Capital Outlay

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 0.0 | 10.8 | 11.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 10.8 | 11.8 |
| 75700 | Equipment | | 0.0 | 10.8 | 11.8 |

Restricted Revenue Detail
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 148.5 | 82.3 | 82.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts Unprogrammed Federal Receipt Authority | | 03651260 | 11100 | 0.0 | 0.0 | 82.3 |
| 51010 | Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010 | | 03651264 | 11100 | 108.1 | 27.3 | 0.0 |
| 51010 | Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10. | | 03651275 | 11100 | 40.4 | 55.0 | 0.0 |

Inter-Agency Services
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|----------------------|--|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommnctns | RSA Administration, ETS -Computer Services EPR / MS Exchange | Inter-dept | Enterprise Technology Services | 6.7 | 8.5 | 6.7 |
| 73805 | IT-Non-Telecommnctns | RSA Law, Information Services & Procurement support. (Includes MS Exchange) | Intra-dept | Administrative Services | 19.2 | 10.0 | 20.4 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 25.9 | 18.5 | 27.1 |
| 73806 | IT-Telecommunication | RSA Administration, ETS -Telecommunication EPR. | Inter-dept | Enterprise Technology Services | 9.8 | 10.0 | 9.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 9.8 | 10.0 | 9.0 |
| 73809 | Mail | RSA Administration, Central Mailroom | Inter-dept | Central Mail | 0.7 | 0.7 | 0.7 |
| 73809 Mail subtotal: | | | | | 0.7 | 0.7 | 0.7 |
| 73811 | Building Leases | Leased Office Space - Nome, Barrow & Kotzebue DA Offices | Inter-dept | Leases | 130.5 | 138.3 | 136.8 |
| 73811 Building Leases subtotal: | | | | | 130.5 | 138.3 | 136.8 |
| 73814 | Insurance | RSA Administration, Risk Management | Inter-dept | Risk Management | 0.3 | 0.2 | 0.2 |
| 73814 Insurance subtotal: | | | | | 0.3 | 0.2 | 0.2 |
| 73815 | Financial | RSA Administration, Finance Chargeback (AKSAS/AKPAY) | Inter-dept | Finance | 0.5 | 0.6 | 0.6 |
| 73815 Financial subtotal: | | | | | 0.5 | 0.6 | 0.6 |
| 73816 | ADA Compliance | RSA Labor, Americans With Disabilities Act. | Inter-dept | Americans With Disabilities | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73848 | State Equip Fleet | State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office. | Inter-dept | Trans | 12.4 | 9.7 | 5.3 |
| 73848 State Equip Fleet subtotal: | | | | | 12.4 | 9.7 | 5.3 |
| 74200 | Business | Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. date processing supplies for Nome, Barrow & Kotzebue DA Offices; computer supplies - desktop refresh non-capital. | Inter-dept | E&ED | 24.2 | 36.4 | 38.4 |
| 74200 Business subtotal: | | | | | 24.2 | 36.4 | 38.4 |
| Second Judicial District total: | | | | | 204.4 | 214.5 | 218.2 |
| Grand Total: | | | | | 204.4 | 214.5 | 218.2 |