

**State of Alaska**  
**FY2011 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 FY2011**

See Results at RDU level.

**Major Component Accomplishments in 2009**

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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,125.1	1,397.5	1,241.0
72000 Travel	43.5	67.1	67.1
73000 Services	189.4	207.1	207.1
74000 Commodities	27.0	36.4	36.4
75000 Capital Outlay	7.7	10.8	10.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,392.7</b>	<b>1,718.9</b>	<b>1,562.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	150.9	207.4	27.3
1004 General Fund Receipts	1,241.8	1,511.5	1,535.1
<b>Funding Totals</b>	<b>1,392.7</b>	<b>1,718.9</b>	<b>1,562.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	150.9	0.0	0.0	207.4	27.3
<b>Restricted Total</b>		<b>150.9</b>	<b>0.0</b>	<b>0.0</b>	<b>207.4</b>	<b>27.3</b>
<b>Total Estimated Revenues</b>		<b>150.9</b>	<b>0.0</b>	<b>0.0</b>	<b>207.4</b>	<b>27.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,511.5</b>	<b>207.4</b>	<b>0.0</b>	<b>1,718.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	90.0	-90.0	0.0	0.0
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	90.1	-90.1	0.0	0.0
-Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments	-51.0	0.0	0.0	-51.0
-Transfer to Criminal Appeals/Special Litigation for Personal Services Vacancy Adjustments	-80.0	0.0	0.0	-80.0
-Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments	-34.0	0.0	0.0	-34.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	8.5	0.0	0.0	8.5
<b>FY2011 Governor</b>	<b>1,535.1</b>	<b>27.3</b>	<b>0.0</b>	<b>1,562.4</b>

**Second Judicial District  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	11	11	Annual Salaries	875,448
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	410,992
			<i>Less 3.53% Vacancy Factor</i>	(45,440)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,241,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	1	1
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

**Component Detail All Funds**  
Department of Law

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,125.1	1,397.5	1,397.5	1,397.5	1,241.0	-156.5	-11.2%
72000 Travel	43.5	67.1	67.1	67.1	67.1	0.0	0.0%
73000 Services	189.4	207.1	207.1	207.1	207.1	0.0	0.0%
74000 Commodities	27.0	36.4	36.4	36.4	36.4	0.0	0.0%
75000 Capital Outlay	7.7	10.8	10.8	10.8	10.8	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>1,392.7</b>	<b>1,718.9</b>	<b>1,718.9</b>	<b>1,718.9</b>	<b>1,562.4</b>	<b>-156.5</b>	<b>-9.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	150.9	207.4	207.4	207.4	27.3	-180.1	-86.8%
1004 Gen Fund	1,241.8	1,511.5	1,511.5	1,511.5	1,535.1	23.6	1.6%
<b>General Funds</b>	<b>1,241.8</b>	<b>1,511.5</b>	<b>1,511.5</b>	<b>1,511.5</b>	<b>1,535.1</b>	<b>23.6</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>150.9</b>	<b>207.4</b>	<b>207.4</b>	<b>207.4</b>	<b>27.3</b>	<b>-180.1</b>	<b>-86.8%</b>
<b>Other Funds</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>Positions:</b>							
Permanent Full Time	11	11	11	11	11	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:** 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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts	207.4											
1004 Gen Fund	1,511.5											
<b>Subtotal</b>		<b>1,718.9</b>	<b>1,397.5</b>	<b>67.1</b>	<b>207.1</b>	<b>36.4</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,718.9</b>	<b>1,397.5</b>	<b>67.1</b>	<b>207.1</b>	<b>36.4</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-90.0											
1004 Gen Fund	90.0											
<b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-90.1											
1004 Gen Fund	90.1											

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:  
 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.  
 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.  
 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.  
 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.  
 OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

**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	
The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1. 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6. 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6. 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1. OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.												
<b>Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments</b>												
1004 Gen Fund	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Second Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.												
<b>Transfer to Criminal Appeals/Special Litigation for Personal Services Vacancy Adjustments</b>												
1004 Gen Fund	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Second Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
<b>Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments</b>												
1004 Gen Fund	Trout	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Second Judicial District to Criminal Justice Litigation for personal services vacancy factor adjustments.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$8.5												
<b>Totals</b>		<b>1,562.4</b>	<b>1,241.0</b>	<b>67.1</b>	<b>207.1</b>	<b>36.4</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0118	Law Office Assistant I	FT	A	GP	Nome	2J	11E / F	6.0	**	25,178	0	0	13,978	39,156	39,156
03-1005	Attorney V	FT	A	XE	Nome	JJ	25F	12.0		141,168	0	0	57,379	198,547	198,547
03-1019	Law Office Assistant II	FT	A	SS	Nome	6J	13N / O	12.0		74,856	0	0	35,660	110,516	110,516
03-1063	Attorney IV	FT	A	XE	Barrow	JJ	20C / D	12.0		92,423	0	0	43,454	135,877	135,877
03-1096	Law Office Assistant II	FT	A	GP	Barrow	2L	13B / C	12.0		55,286	0	0	29,577	84,863	84,863
03-1107	Law Office Assistant I	FT	A	GP	Kotzebue	2L	11B / C	12.0		48,558	0	0	27,364	75,922	75,922
03-1108	Victim/Witness Paralegal II	FT	A	GG	Kotzebue	2L	16F / G	12.0		78,378	0	0	37,172	115,550	115,550
03-1158	Attorney IV	FT	A	XE	Kotzebue	JJ	24B / C	12.0		116,550	0	0	50,792	167,342	167,342
03-1239	Attorney IV	FT	A	XE	Nome	JJ	22D / E	12.0		109,504	0	0	48,906	158,410	158,410
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	2J	16G	12.0		74,904	0	0	36,029	110,933	110,933
03-1296	Victim/Witness Paralegal I	FT	A	GP	Barrow	2L	14B / C	12.0		58,643	0	0	30,681	89,324	89,324
<b>Total</b>													<b>Total Salary Costs:</b>	875,448	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	410,992	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,286,440	
													<b>Minus Vacancy Adjustment of 3.53%:</b>	(45,440)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,241,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,241,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,286,440	1,241,000	100.00%
<b>Total PCN Funding:</b>	<b>1,286,440</b>	<b>1,241,000</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:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		43.5	67.1	67.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>43.5</b>	<b>67.1</b>	<b>67.1</b>
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.	12.9	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	23.0	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	2.1	2.1
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	3.4	0.0	0.0
72700	Moving Costs	Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices.	4.2	0.0	0.0

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			189.4	207.1	207.1
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>189.4</b>	<b>207.1</b>	<b>207.1</b>
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		17.8	25.0	4.8
73150	Information Technlgy	Training, consulting and software licensing/maintenance		0.0	0.1	0.1
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		17.4	17.1	17.1
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		7.0	3.0	3.0
73525	Utilities			0.1	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.		0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		0.0	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	9.0	10.0	8.5
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support.	10.0	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	8.3	10.0	10.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.6	0.7	0.7
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	0.7	0.0	0.0
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	106.8	115.9	138.3
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Finance	RSA Administration, Finance Chargeback	0.6	0.6	0.6

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

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
			<b>73000 Services Detail Totals</b>	<b>189.4</b>	<b>207.1</b>	<b>207.1</b>
			(AKSAS/AKPAY)			
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.	10.8	10.4	9.7

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		27.0	36.4	36.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>27.0</b>	<b>36.4</b>	<b>36.4</b>
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.	27.9	36.4
74970	Commodity Cost Trf		-0.9	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		7.7	10.8	10.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.7</b>	<b>10.8</b>	<b>10.8</b>
75700	Equipment		7.7	10.8	10.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	150.9	207.4	27.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651260	11100	0.0	8.9	0.0
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010		03651264	11100	99.2	108.5	27.3
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. Ch 11 SLA 2008. Expires 12/31/09		03651275	11100	51.7	90.0	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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	9.0	10.0	8.5
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Administrative Services	10.0	10.0	10.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>19.0</b>	<b>20.0</b>	<b>18.5</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	8.3	10.0	10.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>8.3</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.6	0.7	0.7
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	0.7	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	106.8	115.9	138.3
				<b>73811 Building Leases subtotal:</b>	<b>106.8</b>	<b>115.9</b>	<b>138.3</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.6	0.6	0.6
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	10.8	10.4	9.7
				<b>73848 State Equip Fleet subtotal:</b>	<b>10.8</b>	<b>10.4</b>	<b>9.7</b>
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	27.9	36.4	36.4
				<b>74200 Business subtotal:</b>	<b>27.9</b>	<b>36.4</b>	<b>36.4</b>
				<b>Second Judicial District total:</b>	<b>175.0</b>	<b>194.3</b>	<b>214.5</b>
				<b>Grand Total:</b>	<b>175.0</b>	<b>194.3</b>	<b>214.5</b>