

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Law
Fourth Judicial District
Component Budget Summary**

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

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

- Prosecutes violations of state criminal law in the Forth 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

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**Fourth Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,158.2	4,663.2	4,736.8
72000 Travel	144.3	188.8	188.8
73000 Services	355.1	511.9	511.9
74000 Commodities	65.7	63.1	63.1
75000 Capital Outlay	0.0	20.4	20.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,723.3	5,447.4	5,521.0
Funding Sources:			
1002 Federal Receipts	150.9	299.5	5.5
1004 General Fund Receipts	4,389.0	4,899.1	5,234.0
1007 Inter-Agency Receipts	183.4	248.8	281.5
Funding Totals	4,723.3	5,447.4	5,521.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	150.9	0.0	0.0	299.5	5.5
Interagency Receipts	51015	183.4	0.0	0.0	248.8	281.5
Restricted Total		334.3	0.0	0.0	548.3	287.0
Total Estimated Revenues		334.3	0.0	0.0	548.3	287.0

**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>
FY2010 Management Plan	4,899.1	299.5	248.8	5,447.4
Adjustments which will continue current level of service:				
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	285.0	-285.0	0.0	0.0
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	11.1	-11.1	0.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	38.8	2.1	2.7	43.6
Proposed budget increases:				
-Increase I/A Receipt Authority for Therapeutic Courts RSA	0.0	0.0	30.0	30.0
FY2011 Governor	5,234.0	5.5	281.5	5,521.0

**Fourth Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	43	43	Annual Salaries	3,290,301
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,598,522
			<i>Less 3.11% Vacancy Factor</i>	<i>(152,023)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,736,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	3	0	1	4
Attorney IV	0	8	0	4	12
Attorney V	0	2	0	2	4
Attorney VI	0	1	0	0	1
Law Office Assistant I	0	5	0	2	7
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	4	0	4	8
Totals	0	28	0	15	43

Component Detail All Funds
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,158.2	4,663.2	4,663.2	4,663.2	4,736.8	73.6	1.6%
72000 Travel	144.3	188.8	188.8	188.8	188.8	0.0	0.0%
73000 Services	355.1	511.9	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	65.7	63.1	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	20.4	20.4	20.4	20.4	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%
Totals	4,723.3	5,447.4	5,447.4	5,447.4	5,521.0	73.6	1.4%
Fund Sources:							
1002 Fed Rcpts	150.9	299.5	299.5	299.5	5.5	-294.0	-98.2%
1004 Gen Fund	4,389.0	4,899.1	4,899.1	4,899.1	5,234.0	334.9	6.8%
1007 I/A Rcpts	183.4	248.8	248.8	248.8	281.5	32.7	13.1%
General Funds	4,389.0	4,899.1	4,899.1	4,899.1	5,234.0	334.9	6.8%
Federal Funds	150.9	299.5	299.5	299.5	5.5	-294.0	-98.2%
Other Funds	183.4	248.8	248.8	248.8	281.5	32.7	13.1%
Positions:							
Permanent Full Time	43	43	43	43	43	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: Fourth Judicial District (2201)
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 *****												
FY2010 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2010 Conference Committee												
ConfCom		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts		299.5										
1004 Gen Fund		4,899.1										
1007 I/A Rcpts		248.8										
Subtotal		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase I/A Receipt Authority for Therapeutic Courts RSA												
Inc		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
To budget for Reimbursable Services Agreement with the Alaska Court System for Therapeutic Courts												
Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-285.0										
1004 Gen Fund		285.0										

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.

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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Fourth Judicial District (2201)

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	
Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										
1004 Gen Fund		11.1										
<p>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.</p> <p>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.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		38.8										
1007 I/A Rcpts		2.7										
Costs associated with Health Insurance Increases.: \$43.6												
Totals		5,521.0	4,736.8	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Fourth Judicial District (2201)
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
03-0194	Attorney III	FT	A	XE	Fairbanks	EE	22B / C	12.0		84,017	0	0	40,689	124,706	124,706
03-1003	Attorney VI	FT	A	XE	Fairbanks	EE	26M / N	12.0		147,756	0	0	59,142	206,898	206,898
03-1007	Attorney IV	FT	A	XE	Fairbanks	EE	24J	12.0		114,996	0	0	50,376	165,372	165,372
03-1012	Attorney IV	FT	A	XE	Fairbanks	EE	24A	12.0		92,796	0	0	43,577	136,373	136,373
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	2B	15J / K	12.0		58,284	0	0	30,210	88,494	88,494
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	6B	13E / F	12.0		46,584	0	0	26,361	72,945	72,945
03-1032	Attorney IV	FT	A	XE	Bethel	II	22F / J	12.0		114,131	0	0	50,144	164,275	0
03-1033	Attorney V	FT	A	XE	Fairbanks	EE	22D / E	12.0		90,929	0	0	42,963	133,892	133,892
03-1042	Attorney IV	FT	A	XE	Fairbanks	EE	22D / E	12.0		90,057	0	0	42,676	132,733	92,913
03-1043	Attorney IV	FT	A	XE	Bethel	II	22B / C	12.0		96,952	0	0	44,944	141,896	141,896
03-1045	Office Assistant I	FT	A	GP	Fairbanks	2B	8D / E	12.0		31,609	0	0	21,789	53,398	53,398
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11C / D	12.0		36,324	0	0	23,340	59,664	59,664
03-1056	Law Office Assistant I	FT	A	GP	Bethel	2K	11E / F	12.0		51,726	0	0	28,406	80,132	80,132
03-1057	Attorney V	FT	A	XE	Fairbanks	EE	25L / M	12.0		134,256	0	0	55,530	189,786	189,786
03-1060	Attorney IV	FT	A	XE	Fairbanks	EE	24F / J	12.0		113,958	0	0	50,098	164,056	164,056
03-1064	Attorney IV	FT	A	XE	Fairbanks	EE	24E / F	12.0		110,844	0	0	49,265	160,109	160,109
03-1065	Attorney V	FT	A	XE	Bethel	II	25B / C	12.0		120,828	0	0	51,936	172,764	172,764
03-1068	Law Office Assistant II	FT	A	SS	Bethel	6K	13C / D	12.0		57,270	0	0	29,876	87,146	87,146
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11D / E	12.0		37,552	0	0	23,744	61,296	61,296
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11E / F	12.0		38,486	0	0	24,051	62,537	62,537
03-1081	Attorney III	FT	A	XE	Fairbanks	EE	18A / B	12.0		63,648	0	0	33,990	97,638	97,638
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	2B	16J / K	12.0		60,635	0	0	31,336	91,971	91,971
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	2K	16C / D	12.0		69,352	0	0	34,203	103,555	103,555
03-1106	Attorney III	FT	A	XE	Fairbanks	EE	22B / C	12.0		86,114	0	0	41,379	127,493	127,493
03-1114	Office Assistant II	FT	A	GP	Bethel	2K	10L / M	12.0		58,236	0	0	30,547	88,783	88,783
03-1125	Office Assistant I	FT	A	GP	Fairbanks	2B	8J	12.0		35,508	0	0	23,072	58,580	58,580
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	2B	16K	12.0		62,808	0	0	32,051	94,859	94,859
03-1151	Attorney IV	FT	A	XE	Fairbanks	EE	22E / F	12.0		94,761	0	0	44,223	138,984	138,984
03-1153	Office Assistant I	FT	A	GP	Fairbanks	2B	8A	12.0		28,416	0	0	20,739	49,155	49,155
03-1189	Attorney IV	FT	A	XE	Fairbanks	EE	24C / D	12.0		102,189	0	0	46,666	148,855	148,855
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,262	0	0	27,924	78,186	78,186
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11C / D	12.0		36,369	0	0	23,355	59,724	59,724
03-1229	Attorney IV	FT	A	XE	Fairbanks	EE	24C / D	12.0		100,335	0	0	46,056	146,391	146,391
03-1238	Attorney III	FT	A	XE	Bethel	II	22D / E	12.0		106,361	0	0	48,038	154,399	154,399
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	2K	16J / K	12.0		81,714	0	0	38,269	119,983	119,983
03-1251	Attorney IV	FT	A	XE	Bethel	II	22C / D	12.0		101,262	0	0	46,361	147,623	147,623
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	2K	16L / M	12.0		88,098	0	0	40,368	128,466	128,466
03-1257	Attorney IV	FT	A	XE	Bethel	II	18B / C	12.0		74,560	0	0	37,579	112,139	112,139
03-1260	Law Office Assistant I	FT	A	GP	Bethel	2K	11B / C	12.0		47,073	0	0	26,875	73,948	73,948

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: FY2011 Governor (7749)
Component: Fourth Judicial District (2201)
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
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11A	12.0		34,092	0	0	22,606	56,698	56,698
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	2B	16E / F	12.0		54,989	0	0	29,479	84,468	84,468
03-1300	Attorney V	FT	A	XE	Bethel	II	25A / B	12.0		118,740	0	0	51,378	170,118	170,118
03-1301	Victim/Witness Paralegal II	FT	A	GP	Bethel	1K	16A / B	12.0		65,424	0	0	32,911	98,335	98,335
Total													Total Salary Costs:	3,290,301	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,598,522	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,888,823	
													Minus Vacancy Adjustment of 3.11%:	(152,023)	
Total Component Months:													Total Post-Vacancy:	4,736,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,736,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,684,728	4,539,052	95.83%
1007 Inter-Agency Receipts	204,095	197,748	4.17%
Total PCN Funding:	4,888,823	4,736,800	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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		144.3	188.8	188.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			144.3	188.8	188.8
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.	17.1	69.0	69.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	106.2	115.0	115.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	1.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	14.2	4.8	4.8
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	5.7	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		355.1	511.9	511.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			355.1	511.9	511.9
73025		Education Services	0.9	0.0	0.0
73075		Legal & Judicial Svc Depositions, research costs, expert witnesses and consultants.	13.6	38.2	31.0
73150		Information Technlgy Training, consulting and software licensing/maintenance	0.0	15.0	15.0
73156		Telecommunication Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.2	15.0	15.0
73175		Health Services	0.7	0.0	0.0
73225		Delivery Services Freight, courier, postage and transportation of trial exhibits.	0.1	0.0	0.0
73450		Advertising & Promos Publication of legal notices.	0.0	0.4	0.4
73525		Utilities Waste Management disposal costs not included in lease.	2.5	1.1	1.1
73650		Struc/Infstruct/Land Rentals/Leases - records and evidence storage.	2.2	11.0	11.0
73675		Equipment/Machinery Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	0.0	5.0	5.0
73750		Other Services (Non IA Svcs) Printing & binding of forms and briefs.	1.7	5.5	5.5
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA Administration, ETS - Computer Services EPR / MS Exchange.	29.8	29.6	32.1
73805	Administrative Services	IT-Non-Telecommnctns RSA Law, Information Services & Procurement support.	50.0	58.8	60.4
73806	Enterprise Technology Services	IT-Telecommunication RSA Administration, ETS -Telecommunication EPR.	49.4	55.4	57.8

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				355.1	511.9	511.9
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.8	2.8	2.8
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	2.6	0.0	0.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	180.7	260.7	260.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	1.0	1.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.3	2.6	2.6
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	9.2	9.3	10.0

Line Item Detail
Department of Law
Commodities

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		65.7	63.1	63.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			65.7	63.1	63.1
74200	Business	E&ED	65.7	63.1	63.1
		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for the Fairbanks and Bethel DA offices; computer supplies - desktop refresh, non-capital.			

Line Item Detail
Department of Law
Capital Outlay

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	20.4	20.4
75830	Info Technology	Computer equipment, printers and modems.	0.0	20.4	20.4

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	150.9	299.5	5.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Unprogrammed Federal Receipts		03651440	11100	0.0	14.5	5.5
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark, CH 11 SLA 2008. Expires 12/31/09.		03651475	11100	150.9	285.0	0.0

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	183.4	248.8	281.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	0.0	2.7
59120	Public Safety RSA, Public Safety - Alcohol Interdiction Grant. Federal funds channeled through Public Safety to fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	AK Bureau of Alcohol and Drug	03651455	11100	150.0	248.8	248.8
59410	Alaska Court System Unbudgeted RSA, Alaska Court System - Therapeutic Courts		03651401	11100	33.4	0.0	30.0

Inter-Agency Services
Department of Law

Component: Fourth Judicial District (2201)
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	29.8	29.6	32.1
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Administrative Services	50.0	58.8	60.4
				73805 IT-Non-Telecommnctns subtotal:	79.8	88.4	92.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	49.4	55.4	57.8
				73806 IT-Telecommunication subtotal:	49.4	55.4	57.8
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.8	2.8	2.8
				73809 Mail subtotal:	2.8	2.8	2.8
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	2.6	0.0	0.0
				73810 Human Resources subtotal:	2.6	0.0	0.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	180.7	260.7	260.7
				73811 Building Leases subtotal:	180.7	260.7	260.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.0	1.0
				73814 Insurance subtotal:	0.9	1.0	1.0
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	9.2	9.3	10.0
				73848 State Equip Fleet subtotal:	9.2	9.3	10.0
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 for the Fairbanks and Bethel DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	65.7	63.1	63.1
				74200 Business subtotal:	65.7	63.1	63.1
				Fourth Judicial District total:	391.6	481.2	488.4
				Grand Total:	391.6	481.2	488.4