

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

**Department of Law  
Criminal Justice Litigation  
Component Budget Summary**

## Component: Criminal Justice Litigation

### Contribution to Department's Mission

This component contributes to the Department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

### Core Services

- Provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies and procedures.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

### 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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**Criminal Justice Litigation  
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	1,294.9	1,517.1	1,896.6
72000 Travel	247.7	98.5	111.5
73000 Services	875.3	676.1	697.9
74000 Commodities	98.1	39.1	44.1
75000 Capital Outlay	251.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,767.1</b>	<b>2,330.8</b>	<b>2,750.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,934.0	1,911.1	2,163.0
1007 Inter-Agency Receipts	669.0	407.2	587.1
1061 Capital Improvement Project Receipts	164.1	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	12.5	0.0
<b>Funding Totals</b>	<b>2,767.1</b>	<b>2,330.8</b>	<b>2,750.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	1.6	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	669.0	0.0	0.0	407.2	587.1
Capital Improvement Project Receipts	51200	164.1	0.0	0.0	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	0.0	12.5	0.0
<b>Restricted Total</b>		<b>833.1</b>	<b>0.0</b>	<b>0.0</b>	<b>419.7</b>	<b>587.1</b>
<b>Total Estimated Revenues</b>		<b>834.7</b>	<b>0.0</b>	<b>0.0</b>	<b>419.7</b>	<b>587.1</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>1,911.1</b>	<b>0.0</b>	<b>419.7</b>	<b>2,330.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Second Judicial District for Personal Services Vacancy Adjustments	34.0	0.0	0.0	34.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	17.9	0.0	4.9	22.8
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-12.5	-12.5
<b>Proposed budget increases:</b>				
-Increase I/A Receipt Authority for RSA with Department of Public Safety	0.0	0.0	175.0	175.0
-Sexual Assault Coordinator	200.0	0.0	0.0	200.0
<b>FY2011 Governor</b>	<b>2,163.0</b>	<b>0.0</b>	<b>587.1</b>	<b>2,750.1</b>

**Criminal Justice Litigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	16	17	Annual Salaries	1,481,701
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	702,030
			<i>Less 13.15% Vacancy Factor</i>	<i>(287,131)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,896,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney III	0	0	1	0	1
Attorney IV	0	0	1	0	1
Attorney V	3	0	3	0	6
Attorney VI	1	0	0	0	1
Dep Attorney General	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>17</b>

**Component Detail All Funds**  
Department of Law

**Component:** Criminal Justice Litigation (2202)

**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	1,294.9	1,517.1	1,517.1	1,517.1	1,896.6	379.5	25.0%
72000 Travel	247.7	98.5	98.5	98.5	111.5	13.0	13.2%
73000 Services	875.3	676.1	676.1	676.1	697.9	21.8	3.2%
74000 Commodities	98.1	39.1	39.1	39.1	44.1	5.0	12.8%
75000 Capital Outlay	251.1	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%
<b>Totals</b>	<b>2,767.1</b>	<b>2,330.8</b>	<b>2,330.8</b>	<b>2,330.8</b>	<b>2,750.1</b>	<b>419.3</b>	<b>18.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,934.0	1,911.1	1,911.1	1,911.1	2,163.0	251.9	13.2%
1007 I/A Rcpts	669.0	407.2	407.2	407.2	587.1	179.9	44.2%
1061 CIP Rcpts	164.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	12.5	12.5	12.5	0.0	-12.5	-100.0%
<b>General Funds</b>	<b>1,934.0</b>	<b>1,911.1</b>	<b>1,911.1</b>	<b>1,911.1</b>	<b>2,163.0</b>	<b>251.9</b>	<b>13.2%</b>
<b>Federal 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>Other Funds</b>	<b>833.1</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>	<b>587.1</b>	<b>167.4</b>	<b>39.9%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	16	17	1	6.3%
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:** Criminal Justice Litigation (2202)  
**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	
<b>***** Changes From FY2010 Conference Committee To FY2010 Authorized *****</b>												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,911.1										
1007 I/A Rcpts		407.2										
1092 MHTAAR		12.5										
<b>Subtotal</b>		<b>2,330.8</b>	<b>1,517.1</b>	<b>98.5</b>	<b>676.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2010 Authorized To FY2010 Management Plan *****</b>												
<b>ADN 03-0-0015 Transfer PCN 03-0110 from Third Judicial District: Anchorage</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0110 Attorney V from Third Judicial District: Anchorage to Criminal Justice Litigation.												
The Department of Public Safety (DPS) has requested the Department of Law to provide Criminal Division Attorney Support. DPS will reimburse the department for providing a full time Attorney V. This position will be available to answer legal questions and provide assistance with a wide variety of criminal and civil matters.												
This position will be funded with 100% InterAgency Receipts, therefore funding is not being transferred.												
<b>ADN 03-9-0223 New PCN 03-1305 Attorney V</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new position, 03-1305 Attorney V, to provide legal services to the Department of Public Safety. The position will be funded with an unbudgeted Reimbursable Services Agreement - 100% InterAgency Receipts.												
<b>Subtotal</b>		<b>2,330.8</b>	<b>1,517.1</b>	<b>98.5</b>	<b>676.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2010 Management Plan To FY2011 Governor *****</b>												
<b>Increase I/A Receipt Authority for RSA with Department of Public Safety</b>												
	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		175.0										
To budget for Reimbursable Services Agreement with the Department of Public Safety (DPS) for a decicated Attorney to answer legal questions and provide assistance with a wide variety of criminal and civil matters.												
<b>Sexual Assault Coordinator</b>												
	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**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	
<p>The state needs to combat appalling levels of sexual assault. According to Crimes in the United States, 2006, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State Troopers located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as Anchorage (population 279,243). The Department is seeking a position to coordinate the Department's efforts against Sexual Assault crimes at a cost of \$200,000.</p>												
<b>Transfer from Second Judicial District for Personal Services Vacancy Adjustments</b>												
	Trin	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
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>												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		4.9										
Costs associated with Health Insurance Increases.: \$22.8												
<b>Reverse FY2010 MH Trust Recommendation</b>												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
MH Trust: Disability Justice - Deliver Training for Prosecutors <\$12.5> 73000												
<b>Totals</b>		<b>2,750.1</b>	<b>1,896.6</b>	<b>111.5</b>	<b>697.9</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2011 Governor (7749)  
**Component:** Criminal Justice Litigation (2202)  
**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-#009	Attorney V	FT	A	XE	Juneau	AA	25A	12.0		86,580	0	0	41,532	128,112	128,112
03-0110	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		86,580	0	0	41,532	128,112	128,112
03-0137	Assoc Attorney II	FT	A	XE	Anchorage	AA	19E	12.0		66,240	0	0	34,842	101,082	101,082
03-1004	Dep Attorney General	FT	A	XE	Juneau	AA	28K / L	12.0		124,807	0	0	53,001	177,808	177,808
03-1058	Attorney VI	FT	A	XE	Anchorage	AA	25M	12.0		119,472	0	0	51,574	171,046	171,046
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	2A	11G / J	12.0		39,638	0	0	24,430	64,068	64,068
03-1076	Division Director	FT	A	XE	Anchorage	AA	27K / L	12.0		120,610	0	0	51,878	172,488	172,488
03-1145	Law Office Assistant I	FT	A	GP	Juneau	2A	11A	12.0		32,784	0	0	22,176	54,960	54,960
03-1150	Attorney V	FT	A	XE	Juneau	AA	25J / K	12.0		108,817	0	0	48,722	157,539	157,539
03-1160	Assoc Attorney II	FT	A	XE	Juneau	AA	19F	12.0		68,664	0	0	35,640	104,304	104,304
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	AA	19J / K	12.0		72,917	0	0	37,038	109,955	0
03-1228	Attorney III	FT	A	XE	Juneau	AA	22A	12.0		70,728	0	0	36,318	107,046	107,046
03-1231	Attorney IV	FT	A	XE	Juneau	AA	24M	12.0		111,168	0	0	49,351	160,519	160,519
03-1256	Assoc Attorney I	FT	A	XE	Juneau	AA	17C / D	12.0		56,100	0	0	31,507	87,607	87,607
03-1297	Attorney V	FT	A	XE	Juneau	AA	24L / M	12.0		107,316	0	0	48,321	155,637	0
03-1302	Attorney V	FT	A	XE	Anchorage	AA	25A / B	12.0		89,808	0	0	42,594	132,402	132,402
03-1305	Attorney V	FT	A	XE	Anchorage	AA	25M	12.0		119,472	0	0	51,574	171,046	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,481,701
<b>Full Time Positions:</b>	17	<b>New</b>	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	702,030
<b>Positions in Component:</b>	17		0	<b>Total Pre-Vacancy:</b>	2,183,731
				<b>Minus Vacancy Adjustment of 13.15%:</b>	(287,131)
<b>Total Component Months:</b>	204.0			<b>Total Post-Vacancy:</b>	1,896,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,896,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,747,093	1,517,374	80.00%
1007 Inter-Agency Receipts	436,638	379,226	20.00%
<b>Total PCN Funding:</b>	<b>2,183,731</b>	<b>1,896,600</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:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	247.7	98.5	111.5

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>247.7</b>	<b>98.5</b>	<b>111.5</b>

72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. Travel costs for office staff to field offices to assist with major presentations, review statewide case management procedures, and implement policy changes.	184.7	60.5	60.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	12.0	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences. Travel costs for SADV / OVW Federal Grant staff training statewide.	49.0	35.0	48.0
72420	Nonemployee Travel (Out of state Emp)		2.0	0.0	0.0

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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		875.3	676.1	697.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>875.3</b>	<b>676.1</b>	<b>697.9</b>
73025	Education Services	Conferences, Training, Memberships	40.3	60.0	60.0
73050	Financial Services		0.4	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council.	20.5	141.0	85.7
73150	Information Technlgy	Training, consulting and software licensing/maintenance / Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant.	244.3	92.0	79.5
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	14.8	10.5	10.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	6.0	5.0	5.0
73450	Advertising & Promos	Publication of legal notices.	0.0	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	99.2	13.4	13.4
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	254.0	191.3	191.3
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	136.9	30.0	30.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/ MS Exchange.	10.0	14.0	21.9
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Information Services & Procurement support.	10.3	18.2	23.0
73806	IT-Telecommunication	Enterprise Technology RSA Administration, ETS -Telecommunication EPR.	13.9	21.5	26.6

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

**Component:** Criminal Justice Litigation (2202)

**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>875.3</b>	<b>676.1</b>	<b>697.9</b>
		Services				
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.3	0.9	1.0
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	0.8	0.0	0.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	22.0	75.0	146.4
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.3	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.8	1.0
73816	ADA Compliance	Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet F/C services for equipment replacement, A87 Unallowable.	0.6	0.0	0.0

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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities			98.1	39.1	44.1
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>				<b>98.1</b>	<b>39.1</b>	<b>44.1</b>
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	87.2	39.1	44.1
74520	Scientific & Medical			2.4	0.0	0.0
74650	Repair/Maintenance (Commodities)			7.6	0.0	0.0
74970	Commodity Cost Trf			0.9	0.0	0.0

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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		251.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>251.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Computer equipment, printers and modems for SADV/OVW federal grant.	251.1	0.0	0.0

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

**Component:** Criminal Justice Litigation (2202)  
**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>
68515	Unrestricted Fund	1.6	0.0	0.0

**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>
64090	Legal Sevices				0.3	0.0	0.0
66190	Py Reimburse Recvry				1.3	0.0	0.0

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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	669.0	407.2	587.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed IA Receipt Authority		03651650	11100	0.0	15.4	20.3
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	122.2	105.0	105.0
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	124.3	100.6	100.6
59120	Public Safety Funding from the Department of Public Safety for implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	165.0	186.2	186.2
59120	Public Safety Unbudgeted RSA, Public Safety - VAWA S.T.O.P. Earmark	Domestic Viol/Sexual Assault	03651673	11000	159.3	0.0	0.0
59120	Public Safety Unbudgeted RSA, Department of Public Safety Attorney	Commissioner's Office	03651675	11100	49.5	0.0	175.0
59250	Dotpf Op, Tpb,& Othr Unbudgeted RSA, DOT&PF - Transportation Safety Resource Prosecutor.	Program Development	03651674	11100	48.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Unbudgeted RSA, DOT&PF - TSRP program, IACT Conference.	Program Development	03651678	11100	0.5	0.0	0.0



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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	164.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac	Program Development	03651674	11100	164.1	0.0	0.0
Unbudgeted RSA, DOT&PF - Transportation Safety Resource Prosecutor (TSRP).							

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

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	12.5	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income	Alaska Mental Health Board			0.0	12.5	0.0
	Funding from MHTAAR - Mental Health Trust: Disability Justice Focus Area to train prosecutors statewide.						

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

**Component:** Criminal Justice Litigation (2202)  
**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	10.0	14.0	21.9
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Administrative Services	10.3	18.2	23.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>20.3</b>	<b>32.2</b>	<b>44.9</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	13.9	21.5	26.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>13.9</b>	<b>21.5</b>	<b>26.6</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.3	0.9	1.0
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.9</b>	<b>1.0</b>
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	0.8	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	22.0	75.0	146.4
				<b>73811 Building Leases subtotal:</b>	<b>22.0</b>	<b>75.0</b>	<b>146.4</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.3	0.4
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.8	1.0
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.8</b>	<b>1.0</b>
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet F/C services for equipment replacement, A87 Unallowable.	Inter-dept	State Equipment Fleet	0.6	0.0	0.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	Inter-dept	E&ED	87.2	39.1	44.1
				<b>74200 Business subtotal:</b>	<b>87.2</b>	<b>39.1</b>	<b>44.1</b>
				<b>Criminal Justice Litigation total:</b>	<b>146.1</b>	<b>170.0</b>	<b>264.6</b>
				<b>Grand Total:</b>	<b>146.1</b>	<b>170.0</b>	<b>264.6</b>