

State of Alaska
FY2011 Governor's Operating Budget

Department of Law
Third Judicial District: Outside Anchorage
Component Budget Summary

Component: Third Judicial District: Outside Anchorage

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral Alaska and the Aleutian chain) outside of the Anchorage area.

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District outside Anchorage, 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

Contact: Richard Svobodny, Deputy Attorney General
Phone: (907) 465-3428
Fax: (907) 465-4043
E-mail: richard.svobodny@alaska.gov

**Third Judicial District: Outside Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,968.7	4,238.8	4,282.4
72000 Travel	174.8	105.7	105.7
73000 Services	498.0	576.1	576.1
74000 Commodities	81.0	54.4	54.4
75000 Capital Outlay	0.0	31.4	31.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,722.5	5,006.4	5,050.0
Funding Sources:			
1002 Federal Receipts	471.3	739.8	290.4
1004 General Fund Receipts	4,196.2	4,207.4	4,700.4
1007 Inter-Agency Receipts	55.0	59.2	59.2
Funding Totals	4,722.5	5,006.4	5,050.0

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	471.3	0.0	0.0	739.8	290.4
Interagency Receipts	51015	55.0	0.0	0.0	59.2	59.2
Restricted Total		526.3	0.0	0.0	799.0	349.6
Total Estimated Revenues		526.3	0.0	0.0	799.0	349.6

**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	4,207.4	739.8	59.2	5,006.4
Adjustments which will continue current level of service:				
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	454.6	-454.6	0.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	38.4	5.2	0.0	43.6
FY2011 Governor	4,700.4	290.4	59.2	5,050.0

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	44	44	Annual Salaries	2,984,709
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,509,377
			<i>Less 4.71% Vacancy Factor</i>	(211,686)
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	4,282,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	12	12
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	7	7
Law Office Assistant II	0	0	0	5	5
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	6	6
Totals	0	0	0	44	44

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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	3,968.7	4,238.8	4,238.8	4,238.8	4,282.4	43.6	1.0%
72000 Travel	174.8	105.7	105.7	105.7	105.7	0.0	0.0%
73000 Services	498.0	576.1	576.1	576.1	576.1	0.0	0.0%
74000 Commodities	81.0	54.4	54.4	54.4	54.4	0.0	0.0%
75000 Capital Outlay	0.0	31.4	31.4	31.4	31.4	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	4,722.5	5,006.4	5,006.4	5,006.4	5,050.0	43.6	0.9%
Fund Sources:							
1002 Fed Rcpts	471.3	739.8	739.8	739.8	290.4	-449.4	-60.7%
1004 Gen Fund	4,196.2	4,207.4	4,207.4	4,207.4	4,700.4	493.0	11.7%
1007 I/A Rcpts	55.0	59.2	59.2	59.2	59.2	0.0	0.0%
General Funds	4,196.2	4,207.4	4,207.4	4,207.4	4,700.4	493.0	11.7%
Federal Funds	471.3	739.8	739.8	739.8	290.4	-449.4	-60.7%
Other Funds	55.0	59.2	59.2	59.2	59.2	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	44	44	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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		739.8										
1004 Gen Fund		4,207.4										
1007 I/A Rcpts		59.2										
Subtotal		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0016 Transfer PCN 03-1148 to Third Judicial District: Anchorage												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-1148 Attorney V, without funding, from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.												
Subtotal		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	44	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage to align location.												
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		-454.6										
1004 Gen Fund		454.6										
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.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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.												
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		5.2										
1004 Gen Fund		38.4										
Costs associated with Health Insurance Increases.: \$43.6												
Delete Vacant PCN 03-1152 Office Assistant I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-1152, vacant Palmer Office Assistant II, to meet current Enterprise-wide position count requirements.												
Totals		5,050.0	4,282.4	105.7	576.1	54.4	31.4	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0198	Attorney IV	FT	A	XE	Palmer	BB	22C / D	12.0		79,608	0	0	39,239	118,847	118,847
03-1020	Office Assistant I	FT	A	GP	Palmer	2A	8C / D	12.0		29,659	0	0	21,148	50,807	50,807
03-1041	Attorney IV	FT	A	XE	Palmer	BB	22D / E	12.0		83,300	0	0	40,453	123,753	123,753
03-1044	Attorney V	FT	A	XE	Kenai	CC	25C / D	12.0		102,653	0	0	46,819	149,472	149,472
03-1046	Law Office Assistant II	FT	A	SS	Kenai	6A	13E / F	12.0		44,796	0	0	25,773	70,569	70,569
03-1055	Attorney IV	FT	A	XE	Kenai	CC	24A	12.0		86,580	0	0	41,532	128,112	128,112
03-1059	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,408	0	0	45,751	145,159	145,159
03-1066	Attorney V	FT	A	XE	Kodiak	CC	25J / K	12.0		119,304	0	0	51,529	170,833	170,833
03-1074	Law Office Assistant I	FT	A	GP	Kenai	2A	11E / F	12.0		37,293	0	0	23,659	60,952	60,952
03-1078	Attorney IV	FT	A	XE	Kodiak	CC	22E / F	12.0		87,656	0	0	41,886	129,542	129,542
03-1097	Attorney IV	FT	A	XE	Kenai	CC	24C / D	12.0		93,058	0	0	43,663	136,721	136,721
03-1113	Office Assistant I	FT	A	GP	Kenai	2A	8B / C	12.0		29,004	0	0	20,932	49,936	49,936
03-1115	Attorney III	FT	A	XE	Palmer	BB	22C / D	12.0		79,608	0	0	39,239	118,847	118,847
03-1122	Victim/Witness Paralegal I	FT	A	GP	Kenai	2A	14B / C	12.0		41,820	0	0	25,148	66,968	66,968
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	2D	16B / C	12.0		51,981	0	0	28,490	80,471	80,471
03-1152	Office Assistant I	FT	A	GP	Palmer	2A	8A	12.0		0	0	0	0	0	0
03-1159	Attorney V	FT	A	XE	Palmer	BB	25L / M	12.0		123,768	0	0	52,723	176,491	176,491
03-1165	Law Office Assistant II	FT	A	SS	Palmer	6A	13K / L	12.0		49,047	0	0	27,172	76,219	76,219
03-1183	Attorney III	FT	A	XE	Palmer	BB	22C / D	12.0		78,972	0	0	39,030	118,002	118,002
03-1191	Attorney V	FT	A	XE	Dillingham	HH	24C / D	12.0		111,486	0	0	49,437	160,923	160,923
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	2H	11L / M	12.0		57,198	0	0	30,205	87,403	87,403
03-1195	Attorney III	FT	A	XE	Kenai	CC	22F	12.0		89,808	0	0	42,594	132,402	132,402
03-1198	Law Office Assistant I	FT	A	GP	Palmer	2A	11G	12.0		39,432	0	0	24,362	63,794	63,794
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	2A	16K	12.0		60,396	0	0	31,257	91,653	91,653
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	2A	16F / G	12.0		55,199	0	0	29,548	84,747	84,747
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	2D	13C / D	12.0		44,387	0	0	25,992	70,379	70,379
03-1221	Attorney V	FT	A	XE	Palmer	BB	24J	12.0		103,140	0	0	46,979	150,119	150,119
03-1224	Office Assistant II	FT	A	GP	Kenai	2A	10D / E	12.0		33,897	0	0	22,542	56,439	56,439
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	2A	16J / K	12.0		58,849	0	0	30,748	89,597	89,597
03-1232	Attorney IV	FT	A	XE	Kenai	CC	24J	12.0		106,980	0	0	48,231	155,211	155,211
03-1234	Attorney III	FT	A	XE	Palmer	BB	22C / D	12.0		79,290	0	0	39,134	118,424	118,424
03-1237	Law Office Assistant I	FT	A	GP	Palmer	2A	11C / D	12.0		35,716	0	0	23,140	58,856	58,856
03-1244	Victim/Witness Paralegal I	FT	A	GP	Dillingham	2H	14C / D	12.0		54,051	0	0	29,170	83,221	83,221
03-1272	Attorney IV	FT	A	XE	Palmer	BB	24D / E	12.0		94,106	0	0	44,007	138,113	138,113
03-1273	Law Office Assistant I	FT	A	GP	Palmer	2A	11C / D	12.0		35,188	0	0	22,966	58,154	58,154
03-1275	Attorney IV	FT	A	XE	Kenai	CC	22E / F	12.0		89,808	0	0	42,594	132,402	132,402
03-1276	Law Office Assistant II	FT	A	GP	Kenai	2A	13J / K	12.0		47,417	0	0	26,988	74,405	74,405
03-1287	Attorney IV	FT	A	XE	Kenai	CC	22D / E	12.0		85,182	0	0	41,072	126,254	126,254
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	2A	16C / D	12.0		49,347	0	0	27,623	76,970	76,970

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1289	Law Office Assistant I	FT	A	GP	Kenai	2A	11C	6.0	**	17,418	0	0	11,425	28,843	28,843
03-1290	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		96,518	0	0	44,801	141,319	141,319
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	2A	16K / L	12.0		61,152	0	0	31,506	92,658	92,658
03-1292	Law Office Assistant I	FT	A	GP	Palmer	2A	11F / G	12.0		38,933	0	0	24,198	63,131	63,131
03-1294	Attorney IV	FT	A	XE	Palmer	BB	22F	12.0		86,580	0	0	41,532	128,112	128,112
03-6526	Law Office Assistant II	FT	A	GP	Palmer	2A	11C / D	12.0		35,716	0	0	23,140	58,856	58,856
													Total Salary Costs:	2,984,709	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,509,377	
		Total Positions:	New	Deleted											
Full Time Positions:		44	0	1											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		44	0	1											
Total Component Months:		522.0													
													Total Pre-Vacancy:	4,494,086	
													Minus Vacancy Adjustment of 4.71%:	(211,686)	
													Total Post-Vacancy:	4,282,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,282,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,494,086	4,282,400	100.00%
Total PCN Funding:	4,494,086	4,282,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		174.8	105.7	105.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			174.8	105.7	105.7
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 cost for office chiefs to meet for annual division-wide coordination.	66.5	43.2	43.2
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	51.9	50.5	50.5
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	40.9	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Anchorage DA's offices.	15.4	2.0	2.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		498.0	576.1	576.1	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			498.0	576.1	576.1	
73025	Education Services	Conferences, Training, Memberships	0.3	2.5	2.5	
73050	Financial Services	Interest / Uncleared I Cards	0.2	0.0	0.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	12.1	37.2	12.2	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	0.0	25.0	25.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	43.5	50.0	50.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	17.7	10.0	10.0	
73450	Advertising & Promos	Publication of legal notices.	0.0	2.0	2.0	
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham	0.6	2.0	2.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	2.4	10.0	10.0	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters.	6.5	2.0	2.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	-19.3	5.0	5.0	
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange	29.8	32.1	29.7
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support.	63.0	63.0	63.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	41.2	39.8	38.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			498.0	576.1	576.1	
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.3	3.0	3.0
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	2.9	0.0	0.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	275.4	273.9	296.4
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.0	1.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.7	2.8	2.8
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.6	0.6	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	14.1	14.2	21.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		81.0	54.4	54.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			81.0	54.4	54.4
74200	Business	E&ED	81.0	54.4	54.4
		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.			

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	31.4	31.4
75700	Equipment	Computer equipment, printers and modems.	0.0	31.4	31.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	471.3	739.8	290.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	122.1	290.4
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010		03651365	11100	471.3	617.7	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	55.0	59.2	59.2

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		03651305	11100	0.0	4.2	4.2
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	55.0	55.0	55.0

Inter-Agency Services
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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	32.1	29.7
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Administrative Services	63.0	63.0	63.0
				73805 IT-Non-Telecommnctns subtotal:	92.8	95.1	92.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	41.2	39.8	38.0
				73806 IT-Telecommunication subtotal:	41.2	39.8	38.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.3	3.0	3.0
				73809 Mail subtotal:	3.3	3.0	3.0
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	2.9	0.0	0.0
				73810 Human Resources subtotal:	2.9	0.0	0.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	275.4	273.9	296.4
				73811 Building Leases subtotal:	275.4	273.9	296.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.0	1.0
				73814 Insurance subtotal:	1.0	1.0	1.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.7	2.8	2.8
				73815 Financial subtotal:	2.7	2.8	2.8
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.6	0.6	0.5
				73816 ADA Compliance subtotal:	0.6	0.6	0.5
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	14.1	14.2	21.0
				73848 State Equip Fleet subtotal:	14.1	14.2	21.0
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 Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	81.0	54.4	54.4
				74200 Business subtotal:	81.0	54.4	54.4
				Third Judicial District: Outside Anchorage total:	515.0	484.8	509.8
				Grand Total:	515.0	484.8	509.8