

**State of Alaska
FY2012 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 FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,252.9	4,774.1	4,946.7
72000 Travel	118.3	186.8	186.8
73000 Services	360.5	511.9	511.9
74000 Commodities	86.5	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	4,818.2	5,556.3	5,728.9
Funding Sources:			
1002 Federal Receipts	93.4	55.5	55.5
1004 General Fund Receipts	4,557.7	5,149.4	5,292.1
1007 Inter-Agency Receipts	167.1	351.4	381.3
Funding Totals	4,818.2	5,556.3	5,728.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	93.4	55.5	55.5
Interagency Receipts	51015	167.1	351.4	381.3
Restricted Total		260.5	406.9	436.8
Total Estimated Revenues		260.5	406.9	436.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,149.4	0.0	351.4	55.5	5,556.3
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	3.5	0.0	-3.5	0.0	0.0
-Transfer funds from Third Judicial District: Anchorage for increased RSA	0.0	0.0	33.4	0.0	33.4
-FY 2012 Personal Services increases	178.5	0.0	5.3	2.0	185.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.2	0.0	0.0	0.0	-4.2
-Correct Unrealizable Fund Sources for Personal Services Increases	7.3	0.0	-5.3	-2.0	0.0
-Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	-42.4	0.0	0.0	0.0	-42.4
FY2012 Governor	5,292.1	0.0	381.3	55.5	5,728.9

**Fourth Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	3,335,914
Part-time	0	0	COLA	57,775
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,760,680
			<i>Less 4.03% Vacancy Factor</i>	(207,669)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	4,946,700

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	3	7
Totals	0	28	0	14	42

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	172.6	3.6%
72000 Travel	118.3	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	360.5	511.9	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	86.5	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	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	172.6	3.1%
Fund Sources:							
1002 Fed Rcpts	93.4	5.5	5.5	55.5	55.5	0.0	0.0%
1004 Gen Fund	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
1007 I/A Rcpts	167.1	345.9	351.4	351.4	381.3	29.9	8.5%
Unrestricted General (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	167.1	345.9	351.4	351.4	381.3	29.9	8.5%
Federal Funds	93.4	5.5	5.5	55.5	55.5	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	42	42	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Conference Committee												
ConfCom		5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		5,235.5										
1007 I/A Rcpts		345.9										
ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
FisNot		54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		5.5										
: \$54.4												
Subtotal		5,641.3	4,859.1	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage												
Trout		-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.0										
Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102.												
This transfer accommodates the goal of placing an Attorney III in the Dillingham Office.												
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011:												
Second Judicial District - \$55.0 Rural Prosecution												
Fourth Judicial District - \$50.0 Rural Prosecution												
Technical adjustment to put positions into numbers section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
Technical adjustment to put positions into numbers section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Subtotal		5,556.3	4,774.1	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		-3.5										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer funds from Third Judicial District: Anchorage for increased RSA												
	Trin	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.4										
Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Fourth Judicial District for increased Therapeutic Courts Reimbursable Service Agreement.												
FY 2012 Personal Services increases												
	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		178.5										
1007 I/A Rcpts		5.3										
This change record includes the following personal services increases: : \$185.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$35.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$40.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												

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	
: \$4.3												
Non-Covered Employees FY 12 COLA increases												
: \$57.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$16.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$1.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		7.3										
1007 I/A Rcpts		-5.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments												
Trout		-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.4										
Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
Totals		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0194	Attorney III	FT	A	XE	Fairbanks	EE	22C / D	12.0		88,583	2,371	0	44,968	135,922	135,922
03-1003	Attorney VI	FT	A	XE	Fairbanks	EE	26N / O	12.0		155,678	3,976	0	64,670	224,324	224,324
03-1007	Attorney IV	FT	A	XE	Fairbanks	EE	24L	12.0		126,264	3,225	0	56,522	186,011	186,011
03-1012	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	180,071
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15K / L	12.0		60,154	0	0	35,494	95,648	95,648
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13F / J	12.0		48,387	0	0	31,513	79,900	79,900
03-1032	Attorney IV	FT	A	XE	Bethel	II	18C / D	12.0		77,802	2,082	0	41,320	121,204	0
03-1033	Attorney V	FT	A	XE	Fairbanks	EE	24B / C	12.0		99,188	2,655	0	48,555	150,398	150,398
03-1042	Attorney IV	FT	A	XE	Fairbanks	EE	24B / C	12.0		98,155	2,627	0	48,206	148,988	104,292
03-1043	Attorney IV	FT	A	XE	Bethel	II	22C / D	12.0		102,503	2,744	0	49,677	154,924	154,924
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,197	0	0	26,851	60,048	60,048
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,209	0	0	28,546	66,755	66,755
03-1056	Law Office Assistant I	FT	A	GP	Bethel	244	11F / G	12.0		57,422	0	0	35,046	92,468	92,468
03-1057	Attorney V	FT	A	XE	Fairbanks	EE	25M	12.0		140,328	3,584	0	60,418	204,330	204,330
03-1060	Attorney IV	FT	A	XE	Fairbanks	EE	24J	12.0		117,300	2,996	0	54,039	174,335	174,335
03-1064	Attorney IV	FT	A	XE	Fairbanks	EE	24F	12.0		113,064	2,888	0	52,866	168,818	168,818
03-1065	Attorney V	FT	A	XE	Bethel	II	25A	12.0		116,988	2,988	0	53,953	173,929	173,929
03-1068	Law Office Assistant II	FT	A	SS	Bethel	644	13C / D	12.0		60,649	0	0	35,662	96,311	96,311
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		39,570	0	0	29,007	68,577	68,577
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		40,487	0	0	29,317	69,804	69,804
03-1081	Attorney III	FT	A	XE	Fairbanks	EE	20B / C	12.0		75,381	2,018	0	40,501	117,900	117,900
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K	12.0		64,092	0	0	37,302	101,394	101,394
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16A	12.0		67,200	0	0	38,354	105,554	105,554
03-1106	Attorney III	FT	A	XE	Fairbanks	EE	22E / F	12.0		97,193	2,601	0	47,880	147,674	147,674
03-1114	Office Assistant II	FT	A	GP	Bethel	244	10M	12.0		63,768	0	0	37,193	100,961	100,961
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		36,725	0	0	28,044	64,769	64,769
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,784	0	0	37,875	103,659	103,659
03-1151	Attorney IV	FT	A	XE	Fairbanks	EE	24C / D	12.0		103,763	2,777	0	50,103	156,643	156,643
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	25,913	56,338	56,338
03-1189	Attorney IV	FT	A	XE	Fairbanks	EE	24B	12.0		97,860	2,619	0	48,106	148,585	148,585
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,171	0	0	33,608	86,779	86,779
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,015	0	0	27,804	63,819	63,819
03-1229	Attorney IV	FT	A	XE	Fairbanks	EE	24D / E	12.0		106,125	2,752	0	50,902	159,779	159,779
03-1238	Attorney III	FT	A	XE	Bethel	II	18B / C	12.0		75,477	2,020	0	40,534	118,031	118,031
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16J	12.0		86,364	0	0	44,837	131,201	131,201
03-1251	Attorney IV	FT	A	XE	Bethel	II	18A / B	12.0		74,586	1,996	0	40,232	116,814	116,814
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16M	12.0		96,444	0	0	48,247	144,691	144,691
03-1257	Attorney IV	FT	A	XE	Bethel	II	22J	12.0		117,300	2,996	0	54,039	174,335	174,335
03-1260	Law Office Assistant I	FT	A	GP	Bethel	244	11B / C	12.0		51,354	0	0	32,993	84,347	84,347

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		37,051	0	0	28,154	65,205	65,205
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,079	0	0	35,268	93,347	93,347
03-1300	Attorney V	FT	A	XE	Bethel	II	22D / E	12.0		106,125	2,752	0	50,902	159,779	159,779
													Total Salary Costs:	3,335,914	
													Total COLA:	57,775	
													Total Premium Pay:	0	
													Total Benefits:	1,760,680	
													Total Pre-Vacancy:	5,154,369	
													Minus Vacancy Adjustment of 4.03%:	(207,669)	
													Total Post-Vacancy:	4,946,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,946,700	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,988,469	4,787,484	96.78%
1007 Inter-Agency Receipts	165,900	159,216	3.22%
Total PCN Funding:	5,154,369	4,946,700	100.00%

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		118.3	186.8	186.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			118.3	186.8	186.8
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.	12.7	71.8	71.8
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	71.9	100.0	100.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	2.4	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	10.5	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	20.8	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		360.5	511.9	511.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			360.5	511.9	511.9
73075	Legal & Judicial Svc		11.4	31.0	115.0
73150	Information Technlgy		6.6	15.0	15.0
73156	Telecommunication		9.4	15.0	15.0
73225	Delivery Services		14.3	0.0	15.0
73450	Advertising & Promos		0.0	0.0	0.0
73525	Utilities		3.3	1.5	4.0
73650	Struc/Infstruct/Land		9.9	11.0	11.0
73675	Equipment/Machinery		-14.2	5.0	5.0
73750	Other Services (Non IA Svcs)		3.8	5.5	5.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	25.4	32.1	25.6
73805	IT-Non-Telecommnctns	Administrative Services	72.3	60.4	77.7
73806	IT-Telecommunication	Enterprise Technology Services	53.4	57.8	50.2
73809	Mail	Central Mail	2.7	2.8	2.6
73811	Building Leases	Leases	153.0	260.7	159.4

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				360.5	511.9	511.9
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.0	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.9	2.6	2.2
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.	5.8	10.0	7.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			86.5	63.1	63.1
Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals				86.5	63.1	63.1
74200	Business	E&ED	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.	86.4	63.1	63.1
74650	Repair/Maintenance (Commodities)		Unleaded fuel (vehicle)	0.1	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	93.4	55.5	55.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipts		03651440	11100	0.0	55.5	55.5
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10.		03651475	11100	93.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	167.1	351.4	381.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	6.0	0.0
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	137.1	248.8	251.3
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651401	11100	30.0	96.6	130.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	32.1	25.6
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	72.3	60.4	77.7
				73805 IT-Non-Telecommnctns subtotal:	97.7	92.5	103.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	53.4	57.8	50.2
				73806 IT-Telecommunication subtotal:	53.4	57.8	50.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.7	2.8	2.6
				73809 Mail subtotal:	2.7	2.8	2.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	153.0	260.7	159.4
				73811 Building Leases subtotal:	153.0	260.7	159.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.0	0.9
				73814 Insurance subtotal:	1.0	1.0	0.9
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	5.8	10.0	7.3
				73848 State Equip Fleet subtotal:	5.8	10.0	7.3
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	86.4	63.1	63.1
				74200 Business subtotal:	86.4	63.1	63.1
				Fourth Judicial District total:	400.5	488.4	387.3
				Grand Total:	400.5	488.4	387.3