

State of Alaska FY2012 Governor's Operating Budget

Department of Law Third Judicial District: Anchorage Component Budget Summary

Component: Third Judicial District: 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 and the Aleutian Chain) in the Anchorage area.

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District in 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 FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

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: Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,746.2	6,181.7	6,430.3
72000 Travel	129.9	85.8	85.8
73000 Services	764.0	1,115.7	1,130.7
74000 Commodities	115.3	101.0	101.0
75000 Capital Outlay	0.0	86.3	86.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,755.4	7,570.5	7,834.1
Funding Sources:			
1002 Federal Receipts	233.7	105.6	105.6
1004 General Fund Receipts	6,512.4	7,032.2	7,342.0
1007 Inter-Agency Receipts	9.3	432.7	371.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	15.0
Funding Totals	6,755.4	7,570.5	7,834.1

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	233.7	105.6	105.6
Interagency Receipts	51015	9.3	432.7	371.5
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	15.0
Restricted Total		243.0	538.3	492.1
Total Estimated Revenues		243.0	538.3	492.1

**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	7,032.2	0.0	432.7	105.6	7,570.5
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	2.0	0.0	-2.0	0.0	0.0
-Transfer funds to Fourth Judicial District for increased RSA	0.0	0.0	-33.4	0.0	-33.4
-Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	19.5	0.0	0.0	0.0	19.5
-Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	60.0	0.0	0.0	0.0	60.0
-Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	0.0	0.0	-25.8	0.0	-25.8
-FY 2012 Personal Services increases	222.4	0.0	7.6	3.4	233.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.1	0.0	0.0	0.0	-5.1
-Correct Unrealizable Fund Sources for Personal Services Increases	11.0	0.0	-7.6	-3.4	0.0
Proposed budget increases:					
-MH Trust: Dis Justice-Deliver training for prosecutors	0.0	0.0	15.0	0.0	15.0
FY2012 Governor	7,342.0	0.0	386.5	105.6	7,834.1

**Third Judicial District: Anchorage
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	67	66	Annual Salaries	4,329,691
Part-time	0	0	COLA	78,448
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,469,734
			<i>Less 6.51% Vacancy Factor</i>	<i>(447,573)</i>
			Lump Sum Premium Pay	0
Totals	67	66	Total Personal Services	6,430,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	8	0	0	0	8
Attorney IV	18	0	0	0	18
Attorney V	8	0	0	0	8
Attorney VI	1	0	0	0	1
Law Office Assistant I	13	0	0	0	13
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	8	0	0	0	8
Totals	66	0	0	0	66

Component Detail All Funds
Department of Law

Component: Third Judicial District: Anchorage (2261)
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	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	248.6	4.0%
72000 Travel	129.9	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	764.0	1,115.7	1,115.7	1,115.7	1,130.7	15.0	1.3%
74000 Commodities	115.3	101.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	86.3	86.3	86.3	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	6,755.4	7,429.0	7,500.5	7,570.5	7,834.1	263.6	3.5%
Fund Sources:							
1002 Fed Rcpts	233.7	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
1007 I/A Rcpts	9.3	426.2	432.7	432.7	371.5	-61.2	-14.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Unrestricted General (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9.3	426.2	432.7	432.7	386.5	-46.2	-10.7%
Federal Funds	233.7	105.6	105.6	105.6	105.6	0.0	0.0%
Positions:							
Permanent Full Time	67	66	66	67	66	-1	-1.5%
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: Anchorage (2261)

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	7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		6,897.2										
1007 I/A Rcpts		426.2										
ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
1007 I/A Rcpts		6.5										
: \$71.5												
Subtotal												
		7,500.5	6,111.7	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 03-0110 from Criminal Justice Litigation												
	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 Criminal Justice Litigation to Third Judicial District: Anchorage.

This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding.

ADN 03-10-0101 Reclass PCN 03-1112 from Attorney III to Attorney V												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 03-10-0101 Reclass PCN 03-1112 from an Attorney III to an Attorney V.

This reclass put the department back in the position it was in before the move of the person occupying the Attorney V position provided to serve in DHSS, Office of Program Review, Quality Assurance several years ago.

ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.

ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Anchorage (2261)

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	
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.												
Subtotal		7,570.5	6,181.7	85.8	1,115.7	101.0	86.3	0.0	0.0	67	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		2.0										
1007 I/A Rcpts		-2.0										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-1040 to Criminal Appeals/Special Litigation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, 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 accommodate promotions.												
Transfer funds to Fourth Judicial District for increased RSA												
	Trout	-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.												
Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments												
	Trin	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
Transfer funds from First Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.												
MH Trust: Dis Justice- Deliver training for prosecutors												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Anchorage (2261)

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	

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

The FY12 MHTAAR increment (\$15.0) maintains the current momentum of effort in this area.

Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments

1004 Gen Fund	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

Transfer funds to Third Judicial District: Outside Anchorage for increased RSA

1007 I/A Rcpts	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement.

FY 2012 Personal Services increases

1002 Fed Rcpts	SalAdj	3.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.4										
1007 I/A Rcpts		7.6										

This change record includes the following personal services increases:
: \$233.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$50.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$65.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$28.2

Alaska Public Employees Association (SU) FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Anchorage (2261)

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	
: \$5.3												
Non-Covered Employees FY 12 COLA increases												
: \$76.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
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.: \$-5.1												
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		-3.4										
1004 Gen Fund		11.0										
1007 I/A Rcpts		-7.6										
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.												
Totals		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Third Judicial District: Anchorage (2261)
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
03-0100	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		74,475	1,993	0	40,195	116,663	116,663
03-0110	Attorney V	FT	A	XE	Anchorage	AA	24B / C	12.0		87,716	2,348	0	44,674	134,738	134,738
03-0129	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-0176	Attorney III	FT	A	XE	Anchorage	AA	20E / F	12.0		74,808	2,002	0	40,308	117,118	117,118
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,385	0	0	27,929	64,314	64,314
03-1008	Attorney V	FT	A	XE	Anchorage	AA	24C / D	12.0		91,058	2,437	0	45,805	139,300	139,300
03-1009	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		90,233	2,415	0	45,526	138,174	138,174
03-1011	Attorney IV	FT	A	XE	Anchorage	AA	22B / C	12.0		75,095	2,010	0	40,405	117,510	117,510
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13K	12.0		50,172	0	0	32,117	82,289	82,289
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13L	12.0		52,056	0	0	32,755	84,811	84,811
03-1024	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		83,859	2,245	0	43,370	129,474	129,474
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,007	0	0	28,816	67,823	67,823
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,716	0	0	28,379	66,095	66,095
03-1031	Attorney IV	FT	A	XE	Anchorage	AA	22J	12.0		88,668	2,373	0	44,996	136,037	136,037
03-1035	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,931	0	39,406	113,481	113,481
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,713	0	0	28,717	67,430	67,430
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,383	0	0	26,237	57,620	57,620
03-1052	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16O	12.0		72,084	0	0	40,006	112,090	112,090
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	25,835	56,031	56,031
03-1054	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		84,970	2,274	0	43,745	130,989	130,989
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13O	12.0		58,140	0	0	34,813	92,953	92,953
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,357	0	0	27,581	62,938	62,938
03-1094	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		78,738	2,108	0	41,637	122,483	122,483
03-1100	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		107,154	2,737	0	51,228	161,119	161,119
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,203	0	0	27,868	64,071	64,071
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16D / E	12.0		55,221	0	0	33,825	89,046	89,046
03-1112	Attorney V	FT	A	XE	Anchorage	AA	20C / D	12.0		69,929	1,872	0	38,657	110,458	110,458
03-1118	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		78,738	2,108	0	41,637	122,483	122,483
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16G	12.0		57,588	0	0	35,102	92,690	92,690
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	35,809	95,487	95,487
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	33,456	86,177	86,177
03-1148	Attorney IV	FT	A	XE	Anchorage	AA	22E / F	12.0		82,871	2,218	0	43,035	128,124	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,807	0	0	27,057	60,864	60,864
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,110	61,073	61,073
03-1175	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		68,693	1,839	0	38,239	108,771	108,771
03-1179	Attorney VI	FT	A	XE	Anchorage	AA	26N / O	12.0		135,491	3,460	0	59,078	198,029	198,029
03-1187	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,046	0	0	31,874	79,920	79,920
03-1194	Attorney III	FT	A	XE	Anchorage	AA	18D / E	12.0		61,540	1,647	0	35,819	99,006	99,006

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: Third Judicial District: Anchorage (2261)
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
03-1200	Attorney IV	FT	A	XE	Anchorage	AA	24E	12.0		94,656	2,534	0	47,022	144,212	144,212
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1222	Attorney V	FT	A	XE	Anchorage	AA	24C / D	12.0		88,858	2,378	0	45,061	136,297	136,297
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509
03-1233	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		69,620	1,863	0	38,552	110,035	110,035
03-1235	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,904	2,005	0	40,340	117,249	117,249
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,310	65,820	65,820
03-1241	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	0
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	34,371	89,799	89,799
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,268	0	0	34,317	89,585	89,585
03-1249	Attorney IV	FT	A	XE	Anchorage	AA	20D / E	12.0		71,616	1,917	0	39,228	112,761	112,761
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,446	0	0	26,935	60,381	60,381
03-1254	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	131,664
03-1255	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		91,608	2,452	0	45,991	140,051	98,036
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,310	65,820	32,910
03-1259	Attorney V	FT	A	XE	Anchorage	AA	24E / F	12.0		96,926	2,594	0	47,790	147,310	147,310
03-1262	Attorney IV	FT	A	XE	Anchorage	AA	18C / D	12.0		60,802	1,627	0	35,569	97,998	97,998
03-1263	Attorney IV	FT	A	XE	Anchorage	AA	22B / C	12.0		75,477	2,020	0	40,534	118,031	118,031
03-1264	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		77,217	2,067	0	41,123	120,407	120,407
03-1265	Attorney IV	FT	A	XE	Anchorage	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	108,489
03-1266	Attorney IV	FT	A	XE	Anchorage	AA	22D / E	12.0		80,988	2,168	0	42,398	125,554	125,554
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,118	0	0	31,898	80,016	80,016
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,487	0	0	27,625	63,112	63,112
03-1284	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11K / L	12.0		44,513	0	0	30,679	75,192	75,192
03-1299	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021

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: Third Judicial District: Anchorage (2261)
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
													Total Salary Costs:	4,329,691	
													Total COLA:	78,448	
													Total Premium Pay:	0	
													Total Benefits:	2,469,734	
													Total Pre-Vacancy:	6,877,873	
													Minus Vacancy Adjustment of 6.51%:	(447,573)	
													Total Post-Vacancy:	6,430,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,430,300	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,543,160	6,117,368	95.13%
1007 Inter-Agency Receipts	334,713	312,932	4.87%
Total PCN Funding:	6,877,873	6,430,300	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: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		129.9	85.8	85.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			129.9	85.8	85.8
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.	19.1	19.3	19.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	49.5	46.0	46.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	3.6	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	56.7	17.0	17.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys offices.	1.0	1.5	1.5

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		764.0	1,115.7	1,130.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			764.0	1,115.7	1,130.7
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)	0.9	1.5	16.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	24.8	190.9	35.8
73150	Information Technlgy	Training, consulting and software licensing/maintenance	10.1	15.0	15.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.8	15.0	15.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	11.8	10.0	10.0
73525	Utilities	Waste Management disposal costs not included in rent.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	1.4	11.9	11.9
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	-77.4	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	2.6	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS -Computer Services EPR / MS Exchange	39.0	49.2	40.9
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	110.6	94.9	124.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer/Telecommunication EPR.	94.5	108.3	93.3
73809	Mail	Central Mail RSA Administration, Central Mailroom	4.1	4.5	4.1
73811	Building Leases	Leases RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	529.5	581.2	732.3

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				764.0	1,115.7	1,130.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.5	1.5	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.0	4.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.7	0.8	0.9
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	0.7	1.3	0.7

Line Item Detail
Department of Law
Commodities

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		115.3	101.0	101.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			115.3	101.0	101.0
74200	Business	E&ED	115.3	101.0	101.0
		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Anchorage DA offices; computer supplies - desktop refresh non-capital.			

Line Item Detail
Department of Law
Capital Outlay

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	86.3	86.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	86.3	86.3
75700	Equipment	New computer equipment, printers and modems for new positions.	0.0	86.3	86.3

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	233.7	105.6	105.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03651341	11100	233.7	0.0	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651344	11100	0.0	105.6	105.6

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	9.3	432.7	371.5

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.		03651350	11100	0.0	4.0	30.9
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	9.3	123.9	125.9
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651351	11100	0.0	304.8	214.7

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	0.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	MH Settlement Income	Alaska Mental Health Board	03651605	11100	0.0	0.0	15.0
	Funding from MHTAAR - Mental Health Trust: Disability Justice Focus Area, deliver training to prosecutors statewide. (OMB code 1092 / Interfund 55980)						

Inter-Agency Services
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	39.0	49.2	40.9
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	110.6	94.9	124.0
				73805 IT-Non-Telecommnctns subtotal:	149.6	144.1	164.9
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	94.5	108.3	93.3
				73806 IT-Telecommunication subtotal:	94.5	108.3	93.3
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.1	4.5	4.1
				73809 Mail subtotal:	4.1	4.5	4.1
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	529.5	581.2	732.3
				73811 Building Leases subtotal:	529.5	581.2	732.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.5	1.5	1.4
				73814 Insurance subtotal:	1.5	1.5	1.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.0	4.2	3.4
				73815 Financial subtotal:	3.0	4.2	3.4
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.7	0.8	0.9
				73816 ADA Compliance subtotal:	0.7	0.8	0.9
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	0.7	1.3	0.7
				73848 State Equip Fleet subtotal:	0.7	1.3	0.7
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 Anchorage DA offices; computer supplies - desktop refresh non-capital.	Inter-dept	E&ED	115.3	101.0	101.0
				74200 Business subtotal:	115.3	101.0	101.0
				Third Judicial District: Anchorage total:	898.9	946.9	1,102.0
				Grand Total:	898.9	946.9	1,102.0