

State of Alaska
FY2013 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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Third Judicial District: Anchorage Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,018.7	6,430.3	6,596.8
72000 Travel	136.7	85.8	85.8
73000 Services	1,080.1	1,130.7	1,255.7
74000 Commodities	110.3	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	7,345.8	7,834.1	8,125.6
Funding Sources:			
1002 Federal Receipts	0.0	105.6	105.6
1004 General Fund Receipts	7,131.1	7,342.0	7,640.6
1007 Inter-Agency Receipts	214.7	371.5	379.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	15.0	0.0
Funding Totals	7,345.8	7,834.1	8,125.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	105.6	105.6
Interagency Receipts	51015	214.7	371.5	379.4
Mental Health Trust Authority Auth.Rec.	51410	0.0	15.0	0.0
Restricted Total		214.7	492.1	485.0
Total Estimated Revenues		214.7	492.1	485.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	7,342.0	0.0	386.5	105.6	7,834.1
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	-7.0	0.0	0.0	0.0	-7.0
-FY2013 Salary Increases	107.2	0.0	5.3	0.0	112.5
-FY2013 Health Insurance Increases	58.4	0.0	2.6	0.0	61.0
Proposed budget increases:					
-Language Interpreter Program	140.0	0.0	0.0	0.0	140.0
FY2013 Governor	7,640.6	0.0	379.4	105.6	8,125.6

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

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	4,403,049
Part-time	0	0	COLA	79,960
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,593,043
			<i>Less 6.77% Vacancy Factor</i>	<i>(479,252)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	6,596,800

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	12	0	0	0	12
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 I	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,018.7	6,430.3	6,430.3	6,430.3	6,596.8	166.5	2.6%
72000 Travel	136.7	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,080.1	1,130.7	1,130.7	1,130.7	1,255.7	125.0	11.1%
74000 Commodities	110.3	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	7,345.8	7,834.1	7,834.1	7,834.1	8,125.6	291.5	3.7%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
1007 I/A Rcpts (Other)	214.7	371.5	371.5	371.5	379.4	7.9	2.1%
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
Unrestricted General (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	214.7	386.5	386.5	386.5	379.4	-7.1	-1.8%
Federal Funds	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
Positions:							
Permanent Full Time	67	66	66	66	66	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,342.0										
1007 I/A Rcpts		371.5										
1092 MHTAAR		15.0										
Subtotal		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0252 Reclass PCN 03-1187 from Law Office Assistant to Victim/Witness Paralegal												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 03-1187 from a Law Office Assistant I (R11) position to a Victim/Witness Paralegal I/II (R14/16) position in the Anchorage District Attorney's Office. OMB approved 6/30/2011 - Effective 7/18/2011.												
Subtotal		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
OTI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component. MH Trust: Dis Justice-Deliver training for prosecutors \$15.0												
Language Interpreter Program												
Inc		140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Domestic Violence/Sexual Assault (DVSA) cases are difficult and labor intensive. The complexity is compounded when victims or witnesses are not proficient in the English language. Federal grants to state agencies are conditioned on implementing a state plan to translate languages. This funding will be used to assure the State's increasing number of limited English proficient individuals (the Anchorage School District reports that children in its schools speak 91 languages) will have access to appropriate interpreters and translators when they become victims or witnesses to DVSA crimes. The funding will also be used to assure the Law's written materials for victims and witnesses are translated into the most common used languages and that these written materials are kept updated.												
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
Trout		-7.0	-7.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-7.0										
Transfer funds from Third Judicial District: Anchorage to Fourth Judicial District for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.2										
1007 I/A Rcpts		5.3										
FY2013 Salary Increases: \$112.5												
FY2013 Health Insurance Increases												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1007 I/A Rcpts		2.6										
FY2013 Health Insurance Increases: \$61.0												
Totals		8,125.6	6,596.8	85.8	1,255.7	101.0	86.3	0.0	0.0	66	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	20C / D	12.0		70,911	1,909	0	40,516	113,336	113,336
03-0110	Attorney V	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,356	2,110	0	43,095	123,561	123,561
03-0129	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,474	2,865	0	54,277	168,616	168,616
03-0176	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		73,811	1,987	0	41,521	117,319	117,319
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,756	0	0	28,993	64,749	64,749
03-1008	Attorney V	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,034	2,586	0	49,217	147,837	147,837
03-1009	Attorney IV	FT	A	XE	Anchorage	NAA	20D	12.0		71,436	1,923	0	40,698	114,057	114,057
03-1011	Attorney IV	FT	A	XE	Anchorage	NAA	22C / D	12.0		79,005	2,127	0	43,319	124,451	124,451
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13K / L	12.0		51,580	0	0	33,966	85,546	85,546
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13L / M	12.0		54,594	0	0	35,010	89,604	89,604
03-1024	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,144	0	0	30,858	72,002	72,002
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,379	0	0	29,208	65,587	65,587
03-1031	Attorney IV	FT	A	XE	Anchorage	NAA	22J / K	12.0		90,998	2,450	0	47,473	140,921	140,921
03-1035	Attorney III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,018	1,670	0	37,437	101,125	101,125
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,737	71,530	71,530
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,952	0	0	28,022	60,974	60,974
03-1052	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	32,737	79,306	79,306
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,516	0	0	27,524	59,040	59,040
03-1054	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	163,339
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		62,676	0	0	37,809	100,485	100,485
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	29,008	64,809	64,809
03-1094	Attorney IV	FT	A	XE	Anchorage	NAA	24A / B	12.0		86,792	2,337	0	46,016	135,145	135,145
03-1100	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,290	2,809	0	53,655	165,754	165,754
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,756	0	0	28,993	64,749	64,749
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		58,339	0	0	36,307	94,646	94,646
03-1112	Attorney V	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,495	1,979	0	41,411	116,885	116,885
03-1118	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,051	2,236	0	44,721	130,008	130,008
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16G / J	12.0		60,973	0	0	37,725	98,698	98,698
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	37,796	98,972	98,972
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	0	35,908	91,633	91,633
03-1148	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		72,510	1,952	0	41,070	115,532	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,228	61,775	61,775
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,623	0	0	28,947	64,570	64,570
03-1175	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		77,186	2,078	0	42,690	121,954	121,954
03-1179	Attorney VI	FT	A	XE	Anchorage	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,148	84,792	84,792
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,148	84,792	84,792
03-1194	Attorney III	FT	A	XE	Anchorage	NAA	18D / E	12.0		62,609	1,686	0	37,641	101,936	101,936
03-1200	Attorney IV	FT	A	XE	Anchorage	NAA	24A / B	12.0		86,666	2,334	0	45,972	134,972	134,972
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		41,652	0	0	31,034	72,686	72,686
03-1222	Attorney V	FT	A	XE	Anchorage	NAA	24D / E	12.0		95,257	2,565	0	48,948	146,770	146,770

Department of Law

Scenario: FY2013 Governor (9494)
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
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,982	0	0	30,456	70,438	70,438
03-1233	Attorney III	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,226	1,972	0	41,318	116,516	116,516
03-1235	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		78,767	2,121	0	43,237	124,125	124,125
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,482	0	0	30,283	69,765	69,765
03-1241	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,024	2,424	0	47,135	139,583	0
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	36,867	95,363	95,363
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	36,811	95,144	95,144
03-1249	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		75,627	2,036	0	42,150	119,813	119,813
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,090	0	0	27,030	57,120	57,120
03-1254	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715
03-1255	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,552	2,600	0	49,396	148,548	103,984
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,424	0	0	29,224	65,648	32,824
03-1259	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1262	Attorney IV	FT	A	XE	Anchorage	NAA	20B / C	12.0		67,437	1,816	0	39,313	108,566	108,566
03-1263	Attorney IV	FT	A	XE	Anchorage	NAA	22C / D	12.0		79,481	2,140	0	43,484	125,105	125,105
03-1264	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		81,615	2,198	0	44,223	128,036	128,036
03-1265	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,316	1,974	0	41,349	116,639	116,639
03-1266	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,411	2,300	0	45,538	133,249	133,249
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	34,171	84,881	84,881
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,296	0	0	29,526	66,822	66,822
03-1284	Attorney IV	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,016	1,912	0	40,553	113,481	113,481
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11L	12.0		46,464	0	0	32,701	79,165	79,165
03-1299	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		119,808	3,079	0	56,652	179,539	179,539

Total Positions:	66	0	0	Total Salary Costs:	4,403,049
Full Time Positions:	66	0	0	Total COLA:	79,960
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,593,043
Positions in Component:	66	0	0	Total Pre-Vacancy:	7,076,052
				Minus Vacancy Adjustment of 6.77%:	(479,252)
				Total Post-Vacancy:	6,596,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,596,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,743,549	6,286,817	95.30%
1007 Inter-Agency Receipts	332,503	309,983	4.70%
Total PCN Funding:	7,076,052	6,596,800	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		136.7	85.8	85.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			136.7	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.	21.4	19.3	19.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	62.9	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.	1.8	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	44.3	17.0	17.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys offices.	6.3	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services			1,080.1	1,130.7	1,255.7	
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals				1,080.1	1,130.7	1,255.7	
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)		1.5	16.5	16.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		15.8	190.9	22.8	
73150	Information Technlgy	Training, consulting and software licensing/maintenance		0.5	15.0	15.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		4.2	15.0	15.0	
73175	Health Services	Medical records.		0.2	0.0	0.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		7.6	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.		0.9	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.		11.1	15.0	15.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		3.8	10.0	10.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	63.2	49.2	37.3
73805	IT-Non-Telecommunication	Administrative Services	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	124.0	94.9	146.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	92.6	108.3	98.6
73809	Mail	Central Mail	Central Mail	RSA Administration, Central Mailroom	4.8	4.5	4.8

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,080.1	1,130.7	1,255.7
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	737.4	581.2	822.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.4	1.5	18.5
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.5	4.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.7	0.8	0.8
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	6.5	1.3	6.5

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		110.3	101.0	101.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			110.3	101.0	101.0
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; computer supplies - desktop refresh, non-capital, for the Third Judicial District: Anchorage.	110.3	101.0	101.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	86.3	86.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	105.6	105.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				214.7	371.5	379.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	30.9	38.8
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	0.0	125.9	125.9
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651351	11100	214.7	214.7	214.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				0.0	15.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income MH Trust: Dis Justice-Deliver training for prosecutors.	Alaska Mental Health Board	03651605	11100	0.0	15.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	63.2	49.2	37.3
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	124.0	94.9	146.4
				73805 IT-Non-Telecommunication subtotal:	187.2	144.1	183.7
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	92.6	108.3	98.6
				73806 IT-Telecommunication subtotal:	92.6	108.3	98.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.8	4.5	4.8
				73809 Mail subtotal:	4.8	4.5	4.8
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	737.4	581.2	822.7
				73811 Building Leases subtotal:	737.4	581.2	822.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.5	18.5
				73814 Insurance subtotal:	1.4	1.5	18.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.5	4.2	3.4
				73815 Financial subtotal:	3.5	4.2	3.4
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.7	0.8	0.8
				73816 ADA Compliance subtotal:	0.7	0.8	0.8
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	6.5	1.3	6.5
				73848 State Equip Fleet subtotal:	6.5	1.3	6.5
				Third Judicial District: Anchorage total:	1,034.1	845.9	1,139.0
				Grand Total:	1,034.1	845.9	1,139.0