

State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results 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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,830.6	6,727.1	6,728.6
72000 Travel	87.8	85.8	78.3
73000 Services	973.3	1,132.4	1,010.9
74000 Commodities	111.2	101.0	82.9
75000 Capital Outlay	0.0	86.3	79.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,002.9	8,132.6	7,980.0
Funding Sources:			
1002 Federal Receipts	0.0	105.6	0.0
1004 General Fund Receipts	7,837.7	7,769.6	7,706.5
1007 Interagency Receipts	165.2	257.4	258.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	15.0
Funding Totals	8,002.9	8,132.6	7,980.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0
Interagency Receipts	51015	165.2	257.4	258.5
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	15.0
Restricted Total		165.2	363.0	273.5
Total Estimated Revenues		165.2	363.0	273.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,769.6	0.0	257.4	105.6	8,132.6
Adjustments which will continue current level of service:					
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	100.0	0.0	0.0	0.0	100.0
-Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	-25.0	0.0	0.0	0.0	-25.0
-FY2015 Salary Increases	55.6	0.0	2.1	0.0	57.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-27.4	0.0	0.0	0.0	-27.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.3	0.0	-1.0	0.0	-24.3
-Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	82.0	0.0	0.0	0.0	82.0
Proposed budget decreases:					
-Delete Attorney III (03-1175) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-105.6	-105.6
Proposed budget increases:					
-MH Trust: Dis Justice-Deliver training for prosecutors	0.0	0.0	15.0	0.0	15.0
FY2015 Governor	7,706.5	0.0	273.5	0.0	7,980.0

Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	66	65	Annual Salaries	4,537,272
Part-time	0	0	COLA	60,527
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,624,669
			<i>Less 6.84% Vacancy Factor</i>	<i>(493,868)</i>
			Lump Sum Premium Pay	0
Totals	66	65	Total Personal Services	6,728,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	8	0	0	0	8
Attorney IV	17	0	0	0	17
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	2	0	0	0	2
Victim/Witness Paralegal II	7	0	0	0	7
Totals	65	0	0	0	65

Component Detail All Funds
Department of Law

Component: Third Judicial District: Anchorage (AR14030) (2261)
RDU: Criminal Division (33)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,830.6	6,661.4	6,727.1	6,727.1	6,728.6	1.5	0.0%
72000 Travel	87.8	85.8	85.8	85.8	78.3	-7.5	-8.7%
73000 Services	973.3	1,132.4	1,132.4	1,132.4	1,010.9	-121.5	-10.7%
74000 Commodities	111.2	101.0	101.0	101.0	82.9	-18.1	-17.9%
75000 Capital Outlay	0.0	86.3	86.3	86.3	79.3	-7.0	-8.1%
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	8,002.9	8,066.9	8,132.6	8,132.6	7,980.0	-152.6	-1.9%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	105.6	105.6	105.6	0.0	-105.6	-100.0%
1004Gen Fund (UGF)	7,837.7	7,705.2	7,769.6	7,769.6	7,706.5	-63.1	-0.8%
1007I/A Rcpts (Other)	165.2	256.1	257.4	257.4	258.5	1.1	0.4%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Unrestricted General (UGF)	7,837.7	7,705.2	7,769.6	7,769.6	7,706.5	-63.1	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	165.2	256.1	257.4	257.4	273.5	16.1	6.3%
Federal Funds	0.0	105.6	105.6	105.6	0.0	-105.6	-100.0%
Positions:							
Permanent Full Time	66	66	66	66	65	-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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,705.2										
1007 I/A Rcpts		256.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1007 I/A Rcpts		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1227) is being transferred out to Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1162) is being transferred in from Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Subtotal		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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	
Delete Attorney III (03-1175) and Associated Overhead Costs												
1004 Gen Fund	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
Delete full-time Attorney III (03-1175), range 22, located in Anchorage and associated overhead costs.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Cost of living allowance for certain bargaining units: \$57.7												
Year two cost of living allowance for non-covered employees - 1%: \$39.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
MH Trust: Dis Justice- Deliver training for prosecutors												
1092 MHTAAR	IncOTI	15.0	0.0	0.0	15.0	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	
<p>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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the current momentum of effort in this area.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3										
1007 I/A Rcpts		-1.0										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-24.3</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.8</p>												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
<p>Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.</p>												
Delete Uncollectable Receipt Authority												
	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.6										
<p>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</p>												
Totals		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	20E / F	12.0		78,030	1,046	0	43,071	122,147	122,147
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	142,140
03-0129	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,328	1,527	0	56,792	177,647	177,647
03-0176	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	137,205
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,712	506	0	29,659	67,877	67,877
03-1008	Attorney V	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1009	Attorney IV	FT	A	XE	Anchorage	N00	20F	12.0		78,612	1,054	0	43,269	122,935	122,935
03-1011	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		87,087	1,167	0	46,156	134,410	134,410
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13L / M	12.0		54,060	725	0	35,051	89,836	85,344
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,380	568	0	31,072	74,020	74,020
03-1024	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		84,990	1,139	0	45,441	131,570	131,570
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		43,234	580	0	31,539	75,353	75,353
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,997	509	0	29,756	68,262	68,262
03-1031	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		87,732	1,176	0	46,375	135,283	135,283
03-1035	Attorney III	FT	A	XE	Anchorage	N00	20C / D	12.0		73,488	985	0	41,524	115,997	115,997
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,799	574	0	31,391	74,764	74,764
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	407	0	27,165	57,962	57,962
03-1052	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	584	0	31,660	75,833	75,833
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,821	413	0	27,311	58,545	58,545
03-1054	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		63,312	849	0	38,202	102,363	102,363
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,788	466	0	28,663	63,917	63,917
03-1094	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	137,205
03-1100	Attorney V	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16F / J	12.0		61,072	819	0	37,439	99,330	99,330
03-1106	Attorney III	FT	A	XE	Anchorage	N00	20F	12.0		78,612	1,054	0	43,269	122,935	122,935
03-1112	Attorney V	FT	A	XE	Anchorage	N00	20C / D	12.0		73,056	979	0	41,377	115,412	115,412
03-1118	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		101,288	1,358	0	50,992	153,638	153,638
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16J / K	12.0		63,911	857	0	38,582	103,350	103,350
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,104	859	0	38,648	103,611	103,611
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,328	795	0	37,021	97,144	97,144
03-1148	Attorney IV	FT	A	XE	Anchorage	N00	20E / F	12.0		76,748	1,029	0	42,634	120,411	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,869	467	0	28,690	64,026	64,026
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,676	438	0	27,943	61,057	61,057
03-1175	Attorney III	FT	A	XE	Anchorage	N00	20C / D	12.0		0	0	0	0	0	0
03-1179	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		135,358	1,732	0	61,269	198,359	198,359
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	737	0	35,537	91,244	91,244

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: FY2015 Governor (11059)
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
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	737	0	35,537	91,244	91,244
03-1194	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		81,024	1,086	0	44,091	126,201	126,201
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		34,910	468	0	28,704	64,082	64,082
03-1222	Attorney V	FT	A	XE	Anchorage	N00	22J / K	12.0		96,224	1,290	0	49,268	146,782	53,429
03-1233	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		88,764	1,190	0	46,727	136,681	136,681
03-1235	Attorney III	FT	A	XE	Anchorage	N00	20D / E	12.0		73,874	990	0	41,655	116,519	104,867
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,921	495	0	29,389	66,805	66,805
03-1241	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	116,793
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,481	824	0	37,754	100,059	100,059
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,276	821	0	37,684	99,781	99,781
03-1249	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	466	0	28,663	63,917	63,917
03-1254	Attorney IV	FT	A	XE	Anchorage	N00	20D / E	12.0		73,966	992	0	41,687	116,645	116,645
03-1255	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,116	484	0	29,115	65,715	65,715
03-1259	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,598	1,517	0	56,588	176,703	176,703
03-1262	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1263	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1264	Attorney IV	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,162	0	46,024	133,886	133,886
03-1265	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		88,893	1,192	0	46,771	136,856	136,856
03-1266	Attorney IV	FT	A	XE	Anchorage	N00	22F / J	12.0		91,201	1,223	0	47,557	139,981	139,981
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		55,052	738	0	35,565	91,355	91,355
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,997	509	0	29,756	68,262	68,262
03-1284	Attorney IV	FT	A	XE	Anchorage	N00	20C / D	12.0		73,056	979	0	41,377	115,412	115,412
03-1285	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	594	0	31,910	76,825	76,825
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11M	12.0		48,684	653	0	33,396	82,733	82,733
03-1299	Attorney V	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724

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: FY2015 Governor (11059)
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:	4,537,272	
													Total COLA:	60,527	
													Total Premium Pay:	0	
													Total Benefits:	2,624,669	
													Total Pre-Vacancy:	7,222,468	
													Minus Vacancy Adjustment of 6.84%:	(493,868)	
													Total Post-Vacancy:	6,728,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,728,600	
Total Component Months:		780.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,953,629	6,478,144	96.28%
1007 Interagency Receipts	268,839	250,456	3.72%
Total PCN Funding:	7,222,468	6,728,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		87.8	85.8	78.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			87.8	85.8	78.3
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.	18.1	20.0	17.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	59.0	46.8	46.8
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	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	17.0	12.5
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys' offices.	8.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			973.3	1,132.4	1,010.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				973.3	1,132.4	1,010.9
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)		0.3	0.3	0.3
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		29.9	0.0	0.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance		11.9	0.0	0.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		5.0	3.4	3.4
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		5.4	2.0	2.0
73525	Utilities	Waste Management disposal costs not included in rent.		0.7	1.0	0.7
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/maintenance costs.		0.0	5.0	0.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		0.9	0.0	0.0
73754	Interpreter	Language Interpreter Program for victims and witnesses of Domestic Violence/Sexual Assault (DVSA) Crimes.		3.0	140.0	47.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	37.3	40.0	40.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	62.9	72.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	92.6	98.0	93.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.5	4.5	4.5
73810	Human Resources	Administrative	RSA Law, Human Resource Position	8.7	8.6	8.6

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			973.3	1,132.4	1,010.9	
	Services					
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	703.0	750.6	701.6
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.4	1.4	2.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.2	3.2	3.2
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.8	0.8	0.6
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	1.8	1.6	3.5

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		111.2	101.0	82.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			111.2	101.0	82.9
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.	111.2	101.0	82.9

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	86.3	79.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	86.3	79.3
75700	Equipment	New computer equipment, printers and modems.	0.0	86.3	79.3

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	105.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03651344	11100	0.0	105.6	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				165.2	257.4	258.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03651350	11100	0.0	42.7	43.8
59410	Alaska Court System Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651351	11100	165.2	214.7	214.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income MH Trust: Dis Justice-Deliver training for prosecutors.	Alaska Mental Health Board	03651343	11100	0.0	0.0	15.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	37.3	40.0	40.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	62.9	72.0	100.0
73805 IT-Non-Telecommunication subtotal:				100.2	112.0	140.0	
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	92.6	98.0	93.0
73806 IT-Telecommunication subtotal:				92.6	98.0	93.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.5	4.5	4.5
73809 Mail subtotal:				4.5	4.5	4.5	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	8.7	8.6	8.6
73810 Human Resources subtotal:				8.7	8.6	8.6	
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	703.0	750.6	701.6
73811 Building Leases subtotal:				703.0	750.6	701.6	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.4	2.0
73814 Insurance subtotal:				1.4	1.4	2.0	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.2	3.2	3.2
73815 Financial subtotal:				3.2	3.2	3.2	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.8	0.8	0.6
73816 ADA Compliance subtotal:				0.8	0.8	0.6	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	1.8	1.6	3.5
73848 State Equip Fleet subtotal:				1.8	1.6	3.5	
Third Judicial District: Anchorage total:				916.2	980.7	957.0	
Grand Total:				916.2	980.7	957.0	