

**State of Alaska
FY2014 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 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results 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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,513.7	6,596.8	6,637.1
72000 Travel	98.2	85.8	85.8
73000 Services	1,039.0	1,220.7	1,132.4
74000 Commodities	117.3	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	7,768.2	8,090.6	8,042.6
Funding Sources:			
1002 Federal Receipts	0.0	105.6	105.6
1004 General Fund Receipts	7,548.0	7,605.6	7,680.9
1007 Interagency Receipts	214.7	379.4	256.1
1092 Mental Health Trust Authority Authorized Receipts	5.5	0.0	0.0
Funding Totals	7,768.2	8,090.6	8,042.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	379.4	256.1
Mental Health Trust Authority Auth.Rec.	51410	5.5	0.0	0.0
Restricted Total		220.2	485.0	361.7
Total Estimated Revenues		220.2	485.0	361.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7,605.6	0.0	379.4	105.6	8,090.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	22.4	0.0	0.9	0.0	23.3
-Replace Unavailable Fund Sources for Personal Services Increases	0.9	0.0	-0.9	0.0	0.0
-Transfer to First Judicial District to Support Fund Change	0.0	0.0	-123.3	0.0	-123.3
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	17.0	0.0	0.0	0.0	17.0
Proposed budget increases:					
-Annualize Authority for Language Interpreter Program	35.0	0.0	0.0	0.0	35.0
FY2014 Governor	7,680.9	0.0	256.1	105.6	8,042.6

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	66	66	Annual Salaries	4,490,881
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,645,623
			<i>Less 7.00% Vacancy Factor</i>	<i>(499,404)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	6,637,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	9	0	0	0	9
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	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 (AR14030) (2261)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,513.7	6,596.8	6,596.8	6,596.8	6,637.1	40.3	0.6%
72000 Travel	98.2	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,039.0	1,220.7	1,220.7	1,220.7	1,132.4	-88.3	-7.2%
74000 Commodities	117.3	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	7,768.2	8,090.6	8,090.6	8,090.6	8,042.6	-48.0	-0.6%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
1007 I/A Rcpts (Other)	214.7	379.4	379.4	379.4	256.1	-123.3	-32.5%
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	220.2	379.4	379.4	379.4	256.1	-123.3	-32.5%
Federal Funds	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
Positions:							
Permanent Full Time	66	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,605.6										
1007 I/A Rcpts		379.4										
Subtotal		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Attorney III (03-1106) from Fourth Judicial District to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Effective July 1, 2011, the department transferred an Attorney III position (03-1106) from the Fourth Judicial District (Fairbanks). A corresponding transfer of a vacant Attorney IV position (03-1200) from Anchorage to Fairbanks also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.</p>												
Transfer Attorney IV (03-1200) to Fourth Judicial District to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Effective July 1, 2011, the department transferred a vacant Attorney IV position (03-1200) to the Fourth Judicial District (Fairbanks). A corresponding transfer of an Attorney III position (03-1106) from Fairbanks to Anchorage also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.</p>												
Subtotal		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										

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	
1007 I/A Rcpts		0.9										
FY2014 Salary and Health Insurance increase : \$23.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$23.3												
Replace Unavailable 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
1004 Gen Fund		0.9										
1007 I/A Rcpts		-0.9										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Annualize Authority for Language Interpreter Program												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
The original appropriation for a language interpreter program in FY2013 was for 75% of the anticipated cost due to time delay of establishing a new program. The program is expected to be in full swing in FY2014 and this annualizes the funding needed.												
Transfer to First Judicial District to Support Fund Change												
	Trout	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-123.3										
Transfer excess interagency receipt authority to First Judicial District to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Transfer authority from Criminal Justice Litigation for personal services vacancy factor adjustments.												
Totals		8,042.6	6,637.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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	20D / E	12.0		74,603	0	0	42,443	117,046	117,046
03-0110	Attorney V	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,267	0	0	47,855	138,122	138,122
03-0129	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		117,792	0	0	57,114	174,906	174,906
03-0176	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1008	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,254	0	0	51,651	152,905	152,905
03-1009	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	120,769
03-1011	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,474	0	0	45,508	128,982	128,982
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13L	12.0		53,100	0	0	34,450	87,550	83,173
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13M	12.0		55,092	0	0	35,138	90,230	90,230
03-1024	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,045	0	0	41,214	112,259	112,259
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,514	0	0	29,226	65,740	65,740
03-1031	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,036	0	0	45,702	129,738	129,738
03-1035	Attorney III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,510	0	0	37,920	99,430	99,430
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,017	0	0	28,363	62,380	62,380
03-1052	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,740	83,320	83,320
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,363	0	0	27,101	57,464	57,464
03-1054	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,952	0	0	55,002	165,954	165,954
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P	12.0		61,524	0	0	37,361	98,885	98,885
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,290	0	0	29,148	65,438	65,438
03-1094	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-1100	Attorney V	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,524	0	0	47,253	135,777	135,777
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	0	36,581	95,849	95,849
03-1106	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		76,331	0	0	43,040	119,371	119,371
03-1112	Attorney V	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,717	0	0	43,519	121,236	121,236
03-1118	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,628	0	0	46,943	134,571	134,571
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	37,747	98,923	98,923
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	0	38,440	101,622	101,622
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,681	0	0	36,539	94,220	94,220
03-1148	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,596	0	0	42,095	115,691	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	0	28,578	63,218	63,218
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,289	65,987	65,987
03-1175	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	126,076
03-1179	Attorney VI	FT	A	XE	Anchorage	NAA	26O / P	12.0		146,246	0	0	65,201	211,447	211,447
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,745	87,232	87,232
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,745	87,232	87,232

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: FY2014 Governor (10289)
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
03-1194	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,794	0	0	41,473	113,267	113,267
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1222	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	51,843	153,651	153,651
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-1233	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	120,769
03-1235	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,617	0	0	41,066	111,683	100,515
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,704	71,497	71,497
03-1241	Attorney IV	FT	A	XE	Anchorage	NAA	22J	12.0		92,244	0	0	48,538	140,782	105,587
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1249	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,116	0	0	46,767	133,883	133,883
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	27,816	60,248	60,248
03-1254	Attorney IV	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,724	0	0	41,103	111,827	111,827
03-1255	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		100,423	0	0	51,364	151,787	151,787
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1259	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		113,532	0	0	55,893	169,425	169,425
03-1262	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	51,843	153,651	153,651
03-1263	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,268	0	0	47,165	135,433	135,433
03-1264	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,964	0	0	46,369	132,333	132,333
03-1265	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,486	0	0	43,439	120,925	120,925
03-1266	Attorney IV	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	34,772	87,338	87,338
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,514	0	0	29,226	65,740	65,740
03-1284	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,694	0	0	42,475	117,169	117,169
03-1285	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,273	73,712	73,712
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11L / M	12.0		47,117	0	0	32,889	80,006	80,006
03-1299	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,531	0	0	51,747	153,278	153,278

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Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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:	4,490,881	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,645,623	
													Total Pre-Vacancy:	7,136,504	
													Minus Vacancy Adjustment of 7.00%:	(499,404)	
													Total Post-Vacancy:	6,637,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,637,100	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,970,072	6,482,314	97.67%
1007 Interagency Receipts	166,432	154,786	2.33%
Total PCN Funding:	7,136,504	6,637,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		98.2	85.8	85.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			98.2	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.	12.0	20.0	20.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	68.7	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.	1.3	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	13.5	17.0	17.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys offices.	2.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		1,039.0	1,220.7	1,132.4	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,039.0	1,220.7	1,132.4	
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)	2.4	2.5	2.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	20.0	20.0	0.0	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	1.0	1.0	1.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	3.4	3.4	3.4	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	2.0	2.0	2.0	
73525	Utilities	Waste Management disposal costs not included in rent.	0.6	1.0	1.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	0.0	0.0	0.0	
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.	9.9	10.0	5.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	2.9	2.9	0.0	
73754	Interpreter	Language Interpreter Program for victims and witnesses of Domestic Violence/Sexual Assault (DVSA) Crimes.	0.0	105.0	140.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	37.3	38.8	38.8
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	80.0	95.0	70.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	97.4	98.0	98.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.4	4.5	4.5

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,039.0	1,220.7	1,132.4
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	8.6	8.6
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	770.5	821.0	750.6
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.7	1.4	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.1	3.2	3.2
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.8	0.8	0.8
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	1.6	1.6	1.6

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		117.3	101.0	101.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			117.3	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.	117.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	86.3	86.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	86.3	86.3
75700	Equipment	New computer equipment, printers and modems.	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			0.0	105.6	105.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				214.7	379.4	256.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	164.7	41.4
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	0.0	0.0	0.0
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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				5.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income MH Trust: Dis Justice-Deliver training for prosecutors.	Alaska Mental Health Board	03651343	11100	5.5	0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	37.3	38.8	38.8
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	80.0	95.0	70.0
73805 IT-Non-Telecommunication subtotal:				117.3	133.8	108.8	
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	97.4	98.0	98.0
73806 IT-Telecommunication subtotal:				97.4	98.0	98.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.4	4.5	4.5
73809 Mail subtotal:				4.4	4.5	4.5	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	8.6	8.6
73810 Human Resources subtotal:				0.0	8.6	8.6	
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	770.5	821.0	750.6
73811 Building Leases subtotal:				770.5	821.0	750.6	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.7	1.4	1.4
73814 Insurance subtotal:				1.7	1.4	1.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.1	3.2	3.2
73815 Financial subtotal:				3.1	3.2	3.2	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.8	0.8	0.8
73816 ADA Compliance subtotal:				0.8	0.8	0.8	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	1.6	1.6	1.6
73848 State Equip Fleet subtotal:				1.6	1.6	1.6	
Third Judicial District: Anchorage total:				996.8	1,072.9	977.5	
Grand Total:				996.8	1,072.9	977.5	