

**State of Alaska  
FY2016 Governor Amended 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 2014**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2016**

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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,926.4	6,658.6	6,868.1
72000 Travel	92.1	75.8	75.8
73000 Services	1,017.2	1,010.9	1,003.4
74000 Commodities	101.4	82.9	82.9
75000 Capital Outlay	0.0	79.3	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,137.1</b>	<b>7,907.5</b>	<b>8,030.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,958.8	7,634.0	7,751.7
1007 Interagency Receipts	178.3	258.5	263.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	15.0	15.0
<b>Funding Totals</b>	<b>8,137.1</b>	<b>7,907.5</b>	<b>8,030.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	178.3	258.5	263.5
Mental Health Trust Authority Auth.Rec.	51410	0.0	15.0	15.0
<b>Restricted Total</b>		<b>178.3</b>	<b>273.5</b>	<b>278.5</b>
<b>Total Estimated Revenues</b>		<b>178.4</b>	<b>273.5</b>	<b>278.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>7,634.0</b>	<b>0.0</b>	<b>273.5</b>	<b>0.0</b>	<b>7,907.5</b>
<b>One-time items:</b>					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	139.3	0.0	5.6	0.0	144.9
-FY2016 Health Insurance Rate Reduction	-9.9	0.0	-0.6	0.0	-10.5
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	10.0	0.0	0.0	0.0	10.0
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	0.0	0.0	15.0	0.0	15.0
<b>Proposed budget decreases:</b>					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-1.1	0.0	0.0	0.0	-1.1
-Reduction in Staff Overtime Due to Change of Arraignment Scheduling	-20.6	0.0	0.0	0.0	-20.6
<b>FY2016 Governor Amended</b>	<b>7,751.7</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>8,030.2</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	63	63	Annual Salaries	4,628,758
Part-time	0	0	COLA	154,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,617,306
			<i>Less 7.19% Vacancy Factor</i>	<i>(532,459)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,868,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	5	0	0	0	5
Attorney III	13	0	0	0	13
Attorney IV	10	0	0	0	10
Attorney V	4	0	0	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	11	0	0	0	11
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	9	0	0	0	9
<b>Totals</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>

**Component Detail All Funds**  
**Department of Law**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,926.4	6,728.6	6,728.6	6,658.6	6,868.1	209.5	3.1%
72000 Travel	92.1	78.3	75.8	75.8	75.8	0.0	0.0%
73000 Services	1,017.2	1,010.9	1,010.9	1,010.9	1,003.4	-7.5	-0.7%
74000 Commodities	101.4	82.9	82.9	82.9	82.9	0.0	0.0%
75000 Capital Outlay	0.0	79.3	79.3	79.3	0.0	-79.3	-100.0%
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%
<b>Totals</b>	<b>8,137.1</b>	<b>7,980.0</b>	<b>7,977.5</b>	<b>7,907.5</b>	<b>8,030.2</b>	<b>122.7</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	7,958.8	7,706.5	7,704.0	7,634.0	7,751.7	117.7	1.5%
1007I/A Rcpts (Other)	178.3	258.5	258.5	258.5	263.5	5.0	1.9%
1092MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,958.8</b>	<b>7,706.5</b>	<b>7,704.0</b>	<b>7,634.0</b>	<b>7,751.7</b>	<b>117.7</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>178.3</b>	<b>273.5</b>	<b>273.5</b>	<b>273.5</b>	<b>278.5</b>	<b>5.0</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	66	65	65	63	63	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund		7,706.5										
1007 I/A Rcpts		258.5										
1092 MHTAAR		15.0										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>7,977.5</b>	<b>6,728.6</b>	<b>75.8</b>	<b>1,010.9</b>	<b>82.9</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney IV position (03-1254) to Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.												
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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands</b>												
Trout		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Transfer Law Office Assistant I (03-1101) located in Anchorage to Criminal Justice Litigation to accommodate the workload and section demands. Budget authority is also being transferred to cover the cost of this position.												
<b>Subtotal</b>		<b>7,907.5</b>	<b>6,658.6</b>	<b>75.8</b>	<b>1,010.9</b>	<b>82.9</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3										
1007 I/A Rcpts		5.6										

**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	
Cost of living adjustment for certain bargaining units: \$144.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$99.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$38.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
1007 I/A Rcpts		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.5												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
<b>MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff</b>												
	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR		15.0										
This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators). The focus of the training will be on issues surrounding the intersection of substance abuse, mental health and criminal justice systems and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
<b>Reduction in Staff Overtime Due to Change of Arraignment Scheduling</b>												
	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).												

**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	
<b>Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Align Authority with Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to cost savings as a result of a reduction to leased office space and from capital outlay as a result of cost savings based on FY2014 actuals. There are no impacts on services or capital outlay associated with this transfer.												
<b>Totals</b>		<b>8,030.2</b>	<b>6,868.1</b>	<b>75.8</b>	<b>1,003.4</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-0100	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,391	2,999	0	46,757	139,147	139,147
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		114,416	3,821	0	55,313	173,550	173,550
03-0129	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,656	3,991	0	58,344	186,991	186,991
03-0176	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,342	2,628	0	42,979	123,949	123,949
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,345	1,320	0	30,266	70,931	70,931
03-1008	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,110	3,593	0	52,815	163,518	163,518
03-1009	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,174	3,025	0	47,024	140,223	140,223
03-1011	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		101,879	3,418	0	51,026	156,323	156,323
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13L / M	12.0		56,196	1,885	0	35,551	93,632	88,950
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		44,252	1,485	0	31,468	77,205	77,205
03-1024	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		88,739	2,977	0	46,534	138,250	138,250
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		44,028	1,477	0	31,867	77,372	77,372
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,663	1,331	0	30,375	71,369	71,369
03-1031	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		74,422	2,497	0	41,639	118,558	118,558
03-1035	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,739	2,742	0	44,140	128,621	128,621
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		44,028	1,477	0	31,867	77,372	77,372
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,618	1,027	0	27,282	58,927	58,927
03-1052	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,579	1,697	0	34,107	86,383	86,383
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,103	1,077	0	27,790	60,970	60,970
03-1054	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		117,440	3,760	0	56,320	177,520	177,520
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		65,112	2,184	0	38,600	105,896	105,896
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,840	1,236	0	29,409	67,485	67,485
03-1094	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,328	2,494	0	41,607	118,429	118,429
03-1100	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,668	3,142	0	48,219	145,029	145,029
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,104	0	37,783	102,611	102,611
03-1106	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1112	Attorney V	FT	A	XE	Anchorage	N00	20D / E	12.0		76,105	2,553	0	42,214	120,872	120,872
03-1118	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,484	0	51,704	159,048	159,048
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16K	12.0		64,740	2,172	0	38,948	105,860	105,860
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		66,861	2,243	0	39,674	108,778	108,778
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,055	2,048	0	37,689	100,792	100,792
03-1148	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		88,086	2,955	0	46,310	137,351	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,038	1,209	0	29,135	66,382	66,382
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11K / L	12.0		45,756	1,535	0	32,458	79,749	79,749
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,259	1,183	0	28,869	65,311	65,311
03-1179	Attorney VI	FT	A	XE	Anchorage	N00	26N	12.0		139,008	4,450	0	62,372	205,830	205,830
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		57,509	1,929	0	36,476	95,914	95,914
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		57,509	1,929	0	36,476	95,914	95,914

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-1194	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,804	2,845	0	45,188	132,837	132,837
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,247	1,250	0	29,549	68,046	68,046
03-1222	Attorney II	FT	A	XE	Anchorage	N00	20F	12.0		79,404	2,664	0	43,342	125,410	45,649
03-1233	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1235	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,130	2,722	0	43,932	127,784	115,006
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,435	1,289	0	29,955	69,679	69,679
03-1241	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,760	3,615	0	53,037	164,412	123,309
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,093	0	38,148	102,641	102,641
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,093	0	38,148	102,641	102,641
03-1249	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		92,111	3,090	0	47,687	142,888	142,888
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,044	1,209	0	29,137	66,390	66,390
03-1255	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,135	3,561	0	52,481	162,177	162,177
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,576	1,261	0	29,661	68,498	68,498
03-1259	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		122,406	3,919	0	57,713	184,038	184,038
03-1262	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,760	3,615	0	53,037	164,412	164,412
03-1263	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,385	3,133	0	48,122	144,640	144,640
03-1264	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,793	3,717	0	54,074	168,584	168,584
03-1265	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1266	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		104,185	3,495	0	51,815	159,495	159,495
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		57,592	1,932	0	36,505	96,029	96,029
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,660	1,230	0	29,348	67,238	67,238
03-1284	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,105	2,553	0	42,214	120,872	120,872
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,726	0	34,407	87,589	87,589
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11M / N	12.0		49,869	1,673	0	33,864	85,406	85,406
03-1299	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,435	3,604	0	52,926	163,965	163,965

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,628,758
<b>Full Time Positions:</b>	63	0	0	<b>Total COLA:</b>	154,495
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	2,617,306
<b>Positions in Component:</b>	63	0	0	<b>Total Pre-Vacancy:</b>	7,400,559
<b>Total Component Months:</b>	756.0			<b>Minus Vacancy Adjustment of 7.19%:</b>	(532,459)
				<b>Total Post-Vacancy:</b>	6,868,100
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,868,100

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:** FY2016 Governor Amended (12201)  
**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	7,124,884	6,612,260	96.27%
1007 Interagency Receipts	275,675	255,840	3.73%
<b>Total PCN Funding:</b>	<b>7,400,559</b>	<b>6,868,100</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		92.1	75.8	75.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>92.1</b>	<b>75.8</b>	<b>75.8</b>
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.	17.3	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	73.6	51.8	51.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	7.0	7.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys' offices.	1.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,017.2	1,010.9	1,003.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,017.2</b>	<b>1,010.9</b>	<b>1,003.4</b>
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)		0.9	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		9.1	4.5	7.9
73150	Information Technlgy	Training, consulting and software licensing/maintenance		24.3	12.0	8.5
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		3.7	3.0	3.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		5.6	2.0	1.5
73525	Utilities	Waste Management disposal costs not included in rent.		0.7	0.7	0.7
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.		0.4	0.4	0.4
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		4.2	2.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Computer Services EPR / MS Exchange		45.1	42.7	45.1
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer/Telecommunication EPR.		95.9	97.2	95.9
73809	Mail	Central Mail RSA Administration, Central Mailroom		5.0	4.9	4.1
73810	Human Resources	Administrative Services RSA Law, Human Resource Position		8.6	8.6	7.9
73811	Building Leases	Leases RSA Administration, GS&S Leased Office Space, Anchorage DA Offices		729.1	676.0	671.5
73814	Insurance	Risk Management RSA Administration, Risk Management		2.0	2.2	2.2
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)		3.1	3.1	3.1

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,017.2</b>	<b>1,010.9</b>	<b>1,003.4</b>
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.6	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office Fees	0.3	0.3	0.3
73848	State Equip Fleet	Trans State Equipment Fleet 1 vehicle Anchorage DA's Office	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	76.3	148.7	148.7

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		101.4	82.9	82.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>101.4</b>	<b>82.9</b>	<b>82.9</b>
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.	101.4	82.9	82.9

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.0	79.3	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>79.3</b>	<b>0.0</b>
75700	Equipment	New computer equipment, printers and modems.	0.0	79.3	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		3651333	11100	0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				178.3	258.5	263.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unprogrammed Receipt Authority.		03651350	11100	0.0	79.5	84.5
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	178.3	179.0	179.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	15.0	15.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51410	MH Settlement Income MH Trust: Disability Justice - Deliver training for prosecutors.	Alaska Mental Health Board	03651343	11100	0.0	15.0	15.0

**Interagency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	45.1	42.7	45.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>45.1</b>	<b>42.7</b>	<b>45.1</b>
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	95.9	97.2	95.9
				<b>73806 IT-Telecommunication subtotal:</b>	<b>95.9</b>	<b>97.2</b>	<b>95.9</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	5.0	4.9	4.1
				<b>73809 Mail subtotal:</b>	<b>5.0</b>	<b>4.9</b>	<b>4.1</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	8.6	8.6	7.9
				<b>73810 Human Resources subtotal:</b>	<b>8.6</b>	<b>8.6</b>	<b>7.9</b>
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	729.1	676.0	671.5
				<b>73811 Building Leases subtotal:</b>	<b>729.1</b>	<b>676.0</b>	<b>671.5</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	2.0	2.2	2.2
				<b>73814 Insurance subtotal:</b>	<b>2.0</b>	<b>2.2</b>	<b>2.2</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.1	3.1	3.1
				<b>73815 Financial subtotal:</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.6	0.3	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office Fees	Inter-dept	State Travel Office	0.3	0.3	0.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	2.3	2.3	2.3
				<b>73848 State Equip Fleet subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	76.3	148.7	148.7
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>76.3</b>	<b>148.7</b>	<b>148.7</b>
				<b>Third Judicial District: Anchorage total:</b>	<b>968.3</b>	<b>986.3</b>	<b>981.4</b>
				<b>Grand Total:</b>	<b>968.3</b>	<b>986.3</b>	<b>981.4</b>