

**State of Alaska  
FY2017 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 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	61	61	Annual Salaries	4,707,139
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,608,031
			<i>Less 8.30% Vacancy Factor</i>	<i>(606,970)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>Total Personal Services</b>	<b>6,708,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	4	0	0	0	4
Attorney III	11	0	0	0	11
Attorney IV	13	0	0	0	13
Attorney V	3	0	0	0	3
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	2	0	0	0	2
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>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	6,691.9	6,868.1	6,868.1	6,708.2	6,708.2	0.0	0.0%
72000 Travel	54.1	75.8	75.8	75.8	75.8	0.0	0.0%
73000 Services	940.2	1,003.4	1,003.4	971.6	971.6	0.0	0.0%
74000 Commodities	81.3	82.9	82.9	82.9	82.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>7,767.5</b>	<b>8,030.2</b>	<b>8,030.2</b>	<b>7,838.5</b>	<b>7,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	7,577.9	7,751.7	7,751.7	7,560.0	7,560.0	0.0	0.0%
1007I/A Rcpts (Other)	179.0	263.5	263.5	263.5	263.5	0.0	0.0%
1092MHTAAR (Other)	10.6	15.0	15.0	15.0	15.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,577.9</b>	<b>7,751.7</b>	<b>7,751.7</b>	<b>7,560.0</b>	<b>7,560.0</b>	<b>0.0</b>	<b>0.0%</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>189.6</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0%</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	63	63	63	61	61	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund		7,751.7										
1007 I/A Rcpts		263.5										
1092 MHTAAR		15.0										
<b>Subtotal</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>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.												
<b>Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>												
	Trin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines</b>												
	Trin	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
	Trout	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.4										
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands</b>												
	Trout	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-58.9										
Transfer Office Assistant I (03-1049) from Third Judicial District: Anchorage to Criminal Justice Litigation to accommodate the workload and section demands.												
	<b>Subtotal</b>	<b>7,838.5</b>	<b>6,708.2</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
Reverse Mental Health Trust recommendation for one-time funding of prosecutorial training.												
<b>MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors</b>												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
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 the state's community behavioral health system. Attorneys and support staff 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 attorneys 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, as well as minimizing the risk of criminal recidivism and the associated costs.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.3										
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												

**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	
	Totals	7,838.5	6,708.2	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0

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

**Scenario:** FY2017 Governor (12995)  
**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	22F	12.0		92,964	0	0	47,922	140,886	140,886
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	56,515	174,655	174,655
03-0129	Attorney V	FT	A	XE	Anchorage	E00	25C / D	12.0		106,452	0	0	52,526	158,978	158,978
03-0176	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		76,188	0	0	42,197	118,385	118,385
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,756	0	0	29,700	67,456	67,456
03-1008	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,892	0	0	53,017	160,909	160,909
03-1009	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	47,922	140,886	140,886
03-1011	Attorney II	FT	A	XE	Anchorage	N00	20F / J	12.0		82,924	0	0	44,496	127,420	127,420
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	800	13M / N	12.0		57,978	0	0	36,126	94,104	89,399
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		46,904	0	0	32,346	79,250	79,250
03-1024	Attorney III	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	42,006	117,634	117,634
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		46,291	0	0	32,613	78,904	78,904
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,918	0	0	31,120	73,038	73,038
03-1031	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		83,776	0	0	44,787	128,563	128,563
03-1035	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,420	0	0	45,689	132,109	132,109
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		45,925	0	0	32,488	78,413	78,413
03-1052	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		53,543	0	0	35,088	88,631	88,631
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,870	0	0	28,374	62,244	62,244
03-1054	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		120,172	0	0	57,106	177,278	177,278
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	800	13Q / R	12.0		67,816	0	0	39,483	107,299	107,299
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,900	0	0	30,090	68,990	68,990
03-1094	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,492	0	0	42,983	121,475	121,475
03-1100	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,324	0	0	53,165	161,489	161,489
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16A / B	12.0		53,038	0	0	34,440	87,478	87,478
03-1106	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,854	0	0	48,567	143,421	143,421
03-1112	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,782	0	0	43,765	124,547	124,547
03-1118	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,857	0	0	51,981	156,838	156,838
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16J / K	12.0		65,863	0	0	39,293	105,156	105,156
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	400	16K / L	12.0		68,246	0	0	40,106	108,352	108,352
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,643	102,603	102,603
03-1148	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	47,922	140,886	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	28,971	64,591	64,591
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	400	11K / L	12.0		46,890	0	0	32,817	79,707	79,707
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,105	65,117	65,117
03-1179	Attorney VI	FT	A	XE	Anchorage	E00	26N / O	12.0		143,055	0	0	63,513	206,568	206,568
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	0	0	37,630	98,621	98,621
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	0	0	37,630	98,621	98,621
03-1194	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,748	0	0	46,825	136,573	136,573

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:** FY2017 Governor (12995)  
**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
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,756	0	0	29,700	67,456	67,456
03-1222	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,002	0	0	52,031	157,033	78,517
03-1233	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,954	144,942	144,942
03-1235	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,039	0	0	45,559	131,598	118,438
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,712	0	0	30,709	71,421	71,421
03-1241	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		115,054	0	0	55,462	170,516	127,887
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	38,535	102,177	102,177
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		65,604	0	0	39,204	104,808	104,808
03-1249	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,705	163,613	163,613
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,548	0	0	27,581	59,129	59,129
03-1255	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,705	163,613	163,613
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,728	0	0	30,373	70,101	70,101
03-1259	Attorney V	FT	A	XE	Anchorage	E00	25K / L	12.0		125,161	0	0	58,503	183,664	183,664
03-1262	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,705	163,613	163,613
03-1263	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		115,985	0	0	55,779	171,764	171,764
03-1264	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		113,146	0	0	54,810	167,956	167,956
03-1265	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,705	163,613	163,613
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		61,076	0	0	37,659	98,735	98,735
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,706	0	0	30,024	68,730	68,730
03-1284	Attorney IV	FT	A	XE	Anchorage	N00	24M / N	12.0		124,908	0	0	58,432	183,340	183,340
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	35,458	90,086	90,086
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	400	11M / N	12.0		51,020	0	0	34,227	85,247	85,247
03-1299	Attorney III	FT	A	XE	Anchorage	N00	24D / E	12.0		102,696	0	0	51,244	153,940	153,940
<b>Total Salary Costs:</b>													4,707,139		
<b>Total COLA:</b>													0		
<b>Total Premium Pay:</b>													0		
<b>Total Benefits:</b>													2,608,031		
<b>Total Pre-Vacancy:</b>													7,315,170		
<b>Minus Vacancy Adjustment of 8.30%:</b>													(606,970)		
<b>Total Post-Vacancy:</b>													6,708,200		
<b>Plus Lump Sum Premium Pay:</b>													0		
<b>Personal Services Line 100:</b>													6,708,200		
<b>Total Component Months:</b>		732.0													
<b>Total Positions:</b>															
<b>Full Time Positions:</b>			61	0	0										
<b>Part Time Positions:</b>			0	0	0										
<b>Non Permanent Positions:</b>			0	0	0										
<b>Positions in Component:</b>			61	0	0										

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:** FY2017 Governor (12995)  
**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	7,035,274	6,451,528	96.17%
1007 Interagency Receipts	279,897	256,672	3.83%
<b>Total PCN Funding:</b>	<b>7,315,170</b>	<b>6,708,200</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel		54.1	75.8	75.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>54.1</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.	8.4	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	37.5	51.8	51.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out of state witnesses to testify in court.	5.8	7.0	7.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys' offices.	2.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		940.2	971.6	971.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>940.2</b>	<b>971.6</b>	<b>971.6</b>
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	14.7	7.9	7.9
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	20.3	8.5	8.5
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.5	2.5	0.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	5.4	1.5	1.5
73421	Sef Fuel A87 Allowed		0.2	0.2	0.2
73424	Sef Svc/Prt A87 Alwd		0.5	0.5	0.5
73428	Sef F/C A87 Allowed		0.4	0.4	0.4
73450	Advertising & Promos	Publication of legal notices.	0.1	0.1	0.1
73525	Utilities	Waste Management disposal costs not included in rent.	0.8	0.6	0.6
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.8	0.4	0.4
73675	Equipment/Machinery		-84.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	2.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	43.3	40.6	42.6
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer/Telecommunication EPR.	97.2	93.0	93.0
73808	Building Maintenance		-1.3	0.0	0.0
73809	Mail	Central Mail RSA Administration, Central Mailroom.	4.8	4.0	4.0
73810	Human Resources	Administrative RSA Law, Human Resource position.	10.5	7.9	7.9

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

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

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>940.2</b>	<b>971.6</b>	<b>971.6</b>	
	Services					
73811	Building Leases	Leases	RSA Administration, GS&S leased office space, Anchorage DA Offices.	674.4	661.5	661.5
73814	Insurance	Risk Management	RSA Administration, Risk Management.	2.2	2.2	2.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	3.1	3.1	3.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.1	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Information services and procurement support (includes MS Exchange.	142.2	136.1	136.1

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		81.3	82.9	82.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>81.3</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.	81.3	82.9	82.9

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				179.0	263.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts Unprogrammed Receipt Authority.		03651350	11100	0.0	84.5	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	179.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				10.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	MH Settlement Income MH Trust: Disability Justice - Deliver training for prosecutors.	Alaska Mental Health Board	03651343	11100	10.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		0.2	0.2	0.2	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.5	0.5	0.5	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73428	Sef F/C A87 Allowed	Inter-dept		0.4	0.4	0.4	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	43.3	40.6	42.6
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>43.3</b>	<b>40.6</b>	<b>42.6</b>
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	97.2	93.0	93.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>97.2</b>	<b>93.0</b>	<b>93.0</b>
73808	Building Maintenance		Inter-dept		-1.3	0.0	0.0
		<b>73808 Building Maintenance subtotal:</b>			<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	4.8	4.0	4.0
		<b>73809 Mail subtotal:</b>			<b>4.8</b>	<b>4.0</b>	<b>4.0</b>
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	10.5	7.9	7.9
		<b>73810 Human Resources subtotal:</b>			<b>10.5</b>	<b>7.9</b>	<b>7.9</b>
73811	Building Leases	RSA Administration, GS&S leased office space, Anchorage DA Offices.	Inter-dept	Leases	674.4	661.5	661.5
		<b>73811 Building Leases subtotal:</b>			<b>674.4</b>	<b>661.5</b>	<b>661.5</b>
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Risk Management	2.2	2.2	2.2
		<b>73814 Insurance subtotal:</b>			<b>2.2</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	0.3	0.3	0.3
		<b>73816 ADA Compliance subtotal:</b>			<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.1	0.3	0.3
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>			<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	142.2	136.1	136.1
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>			<b>142.2</b>	<b>136.1</b>	<b>136.1</b>
		<b>Third Judicial District: Anchorage total:</b>			<b>977.9</b>	<b>950.1</b>	<b>952.1</b>

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
<b>Grand Total:</b>				977.9	950.1	952.1