

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Law Third Judicial District: Outside Anchorage Component Budget Summary**

**Component: Third Judicial District: Outside 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 Alaska and the Aleutian chain) outside of the Anchorage area.

**Core Services**

- Prosecutes violations of state criminal law in the Third Judicial District outside Anchorage, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2012**

See Results at RDU level.

**Major Component Accomplishments in 2010**

See Accomplishments at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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### Third Judicial District: Outside Anchorage Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,270.5	4,792.4	4,929.7
72000 Travel	112.1	98.5	98.5
73000 Services	540.9	602.1	430.3
74000 Commodities	95.2	60.4	60.4
75000 Capital Outlay	0.0	43.4	43.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,018.7</b>	<b>5,596.8</b>	<b>5,562.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	440.8	290.4	290.4
1004 General Fund Receipts	4,494.4	5,247.2	5,186.9
1007 Inter-Agency Receipts	83.5	59.2	85.0
<b>Funding Totals</b>	<b>5,018.7</b>	<b>5,596.8</b>	<b>5,562.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	440.8	290.4	290.4
Interagency Receipts	51015	83.5	59.2	85.0
<b>Restricted Total</b>		<b>524.3</b>	<b>349.6</b>	<b>375.4</b>
<b>Total Estimated Revenues</b>		<b>524.3</b>	<b>349.6</b>	<b>375.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>5,247.2</b>	<b>0.0</b>	<b>59.2</b>	<b>290.4</b>	<b>5,596.8</b>
<b>Adjustments which will continue current level of service:</b>					
-To consolidate funding for DGS PBF Facilities department-wide	-193.8	0.0	0.0	0.0	-193.8
-Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	-173.0	0.0	0.0	0.0	-173.0
-Transfer funds from Third Judicial District: Anchorage for increased RSA	0.0	0.0	25.8	0.0	25.8
-FY 2012 Personal Services increases	180.1	0.0	1.9	0.0	182.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Correct Unrealizable Fund Sources for Personal Services Increases	1.9	0.0	-1.9	0.0	0.0
-Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	22.0	0.0	0.0	0.0	22.0
<b>Proposed budget increases:</b>					
-Full funding for Kenai's two Deputy Attorney Generals added in FY2011	105.0	0.0	0.0	0.0	105.0
<b>FY2012 Governor</b>	<b>5,186.9</b>	<b>0.0</b>	<b>85.0</b>	<b>290.4</b>	<b>5,562.3</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,348,835
Part-time	0	0	COLA	60,773
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,839,575
			<i>Less 6.09% Vacancy Factor</i>	(319,483)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,929,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	15	15
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	8	8
Law Office Assistant II	0	0	0	4	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	6	6
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>

## Component Detail All Funds

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,929.7	137.3	2.9%
72000 Travel	112.1	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	540.9	602.1	602.1	602.1	430.3	-171.8	-28.5%
74000 Commodities	95.2	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	43.4	43.4	43.4	43.4	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>5,018.7</b>	<b>5,406.6</b>	<b>5,461.8</b>	<b>5,596.8</b>	<b>5,562.3</b>	<b>-34.5</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	440.8	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	-60.3	-1.1%
1007 I/A Rcpts	83.5	59.2	59.2	59.2	85.0	25.8	43.6%
<b>Unrestricted General (UGF)</b>	<b>4,494.4</b>	<b>5,057.0</b>	<b>5,112.2</b>	<b>5,247.2</b>	<b>5,186.9</b>	<b>-60.3</b>	<b>-1.1%</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>83.5</b>	<b>59.2</b>	<b>59.2</b>	<b>59.2</b>	<b>85.0</b>	<b>25.8</b>	<b>43.6%</b>
<b>Federal Funds</b>	<b>440.8</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	44	46	46	47	47	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: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,057.0										
1007 I/A Rcpts		59.2										
<b>ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))</b>												
	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
: \$55.2												
<b>Subtotal</b>		<b>5,461.8</b>	<b>4,657.4</b>	<b>98.5</b>	<b>602.1</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District</b>												
	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.0										
Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding, from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102.												
This transfer accommodates the goal of placing an Attorney III in the Dillingham Office.												
<b>ADN 03-10-0102 Reclass PCN 03-1301 from V/W Paralegal to Attorney III</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 03-10-0102 Reclass PCN 03-1301 from a Victim/Witness Paralegal I to an Attorney III to accommodates the goal to reduce the workload/overflow casework in the Dillingham DA's office.												
<b>Subtotal</b>		<b>5,596.8</b>	<b>4,792.4</b>	<b>98.5</b>	<b>602.1</b>	<b>60.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To consolidate funding for DGS PBF Facilities department-wide</b>												
	Trout	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-193.8										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
*****												

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

**Component:** Third Judicial District: Outside Anchorage (2279)

**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	
First Judicial District		\$ 8.1										
Third Judicial District: Outside Anchorage		\$193.8										
Criminal Justice Litigation		\$ 9.3										
Criminal Appeals/Special Litigation		\$ 1.2										
Deputy Attorney General (Civil Pool)		\$102.1										
Attorney General		\$ 3.5										
<b>Full funding for Kenai's two Deputy Attorney Generals added in FY2011</b>												
	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
To fully fund the two new Kenai Deputy Attorney General's added in FY2011.												
<b>Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments</b>												
	Trout	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.0										
Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
<b>Transfer funds from Third Judicial District: Anchorage for increased RSA</b>												
	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.8										
Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.1										
1007 I/A Rcpts		1.9										
This change record includes the following personal services increases:												
: \$182.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$45.0												



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

**Component:** Third Judicial District: Outside Anchorage (2279)

**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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8												
Non-Covered Employees FY 12 COLA increases : \$59.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$7.5												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
<b>Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services</b>												
	Trin	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs.												
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	Totals	5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**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
03-0198	Attorney IV	FT	A	XE	Palmer	BB	22D / E	12.0		83,982	2,248	0	43,411	129,641	129,641
03-1020	Office Assistant I	FT	A	GP	Palmer	200	8B / C	12.0		29,842	0	0	25,716	55,558	55,558
03-1041	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		91,058	2,437	0	45,805	139,300	139,300
03-1044	Attorney V	FT	A	XE	Kenai	CC	25D / E	12.0		108,488	2,771	0	51,598	162,857	162,857
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13F / J	12.0		46,827	0	0	30,986	77,813	77,813
03-1055	Attorney IV	FT	A	XE	Kenai	CC	22B / C	12.0		80,772	2,162	0	42,325	125,259	125,259
03-1059	Attorney IV	FT	A	XE	Palmer	BB	20C / D	12.0		70,824	1,896	0	38,960	111,680	111,680
03-1066	Attorney V	FT	A	XE	Kodiak	CC	25K / L	12.0		125,694	3,210	0	56,364	185,268	185,268
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11D / E	12.0		36,995	0	0	28,135	65,130	65,130
03-1078	Attorney IV	FT	A	XE	Kodiak	CC	24C / D	12.0		95,724	2,562	0	47,383	145,669	145,669
03-1097	Attorney IV	FT	A	XE	Kenai	CC	24D / E	12.0		98,155	2,627	0	48,206	148,988	148,988
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8D	12.0		30,828	0	0	26,049	56,877	56,877
03-1115	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		89,958	2,408	0	45,433	137,799	137,799
03-1122	Victim/Witness Paralegal I	FT	A	GP	Kenai	200	14B / C	12.0		42,369	0	0	29,953	72,322	72,322
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16C / D	12.0		56,428	0	0	34,710	91,138	91,138
03-1159	Attorney V	FT	A	XE	Palmer	BB	25M	12.0		126,252	3,224	0	56,519	185,995	185,995
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13L / M	12.0		52,953	0	0	33,058	86,011	86,011
03-1183	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		83,241	2,228	0	43,160	128,629	128,629
03-1191	Attorney V	FT	A	XE	Dillingham	HH	24D / E	12.0		117,676	3,005	0	54,143	174,824	174,824
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	232	11B / C	12.0		46,264	0	0	31,271	77,535	77,535
03-1195	Attorney III	FT	A	XE	Kenai	CC	22J	12.0		95,040	2,544	0	47,152	144,736	144,736
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11G / J	12.0		41,255	0	0	29,577	70,832	70,832
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L / M	12.0		65,457	0	0	37,764	103,221	103,221
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16G	12.0		57,588	0	0	35,102	92,690	92,690
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		48,150	0	0	31,909	80,059	80,059
03-1221	Attorney V	FT	A	XE	Palmer	BB	24J / K	12.0		105,369	2,779	0	50,646	158,794	158,794
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10E / F	12.0		35,976	0	0	27,791	63,767	63,767
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16K	12.0		62,220	0	0	36,669	98,889	98,889
03-1232	Attorney IV	FT	A	XE	Kenai	CC	24J / K	12.0		110,663	2,826	0	52,200	165,689	165,689
03-1234	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		83,612	2,238	0	43,286	129,136	129,136
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509
03-1244	Victim/Witness Paralegal I	FT	A	GP	Dillingham	232	14D / E	12.0		59,994	0	0	35,916	95,910	95,910
03-1272	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,335	2,659	0	48,605	150,599	150,599
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		35,794	0	0	27,729	63,523	63,523
03-1275	Attorney IV	FT	A	XE	Kenai	CC	20A / B	12.0		69,620	1,863	0	38,552	110,035	110,035
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K	12.0		50,172	0	0	32,117	82,289	82,289
03-1287	Attorney IV	FT	A	XE	Kenai	CC	22E / F	12.0		89,958	2,408	0	45,433	137,799	137,799
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11A	6.0	**	16,884	0	0	13,522	30,406	30,406

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:** FY2012 Governor (8665)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**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
03-1290	Attorney IV	FT	A	XE	Palmer	BB	24F	12.0		101,400	2,714	0	49,304	153,418	153,418
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L	12.0		64,548	0	0	37,457	102,005	102,005
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1294	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,040	2,651	0	48,505	150,196	150,196
03-1301	Attorney III	FT	A	XE	Dillingham	HH	22A	12.0		91,608	2,452	0	45,991	140,051	140,051
03-1306	Attorney IV	FT	A	XE	Kenai	CC	22D	12.0		85,464	2,288	0	43,912	131,664	131,664
03-1307	Attorney IV	FT	A	XE	Kenai	CC	24C / D	12.0		96,125	2,573	0	47,519	146,217	146,217
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	47	0	0

Total Component Months: 558.0

Total Salary Costs:	3,348,835
Total COLA:	60,773
Total Premium Pay::	0
Total Benefits:	1,839,575
Total Pre-Vacancy:	5,249,183
Minus Vacancy Adjustment of 6.09%:	(319,483)
Total Post-Vacancy:	4,929,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,929,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,164,183	4,849,873	98.38%
1007 Inter-Agency Receipts	85,000	79,827	1.62%
Total PCN Funding:	5,249,183	4,929,700	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: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		112.1	98.5	98.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>112.1</b>	<b>98.5</b>	<b>98.5</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. Travel cost for office chiefs to meet for annual division-wide coordination.	47.8	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	34.9	50.5	50.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	29.4	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Anchorage DA's offices.	0.0	2.0	2.0

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

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		540.9	602.1	430.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>540.9</b>	<b>602.1</b>	<b>430.3</b>
73025	Education Services	Conferences, Training, Memberships	0.0	2.5	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	7.0	12.2	5.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance	6.1	25.0	5.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	48.7	50.0	45.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	15.2	10.0	10.2
73450	Advertising & Promos	Publication of legal notices.	0.0	2.0	0.0
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham	0.7	2.0	1.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	2.7	10.0	2.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	7.9	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	8.2	5.0	5.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR / MS Exchange	23.6	29.7	28.7
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	67.6	73.0	87.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	34.3	38.0	50.3
73809	Mail	Central Mail RSA Administration, Central Mailroom	2.5	3.0	2.8

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

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>540.9</b>	<b>602.1</b>	<b>430.3</b>
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	291.8	312.4	166.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	1.0	1.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	1.8	2.8	2.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	21.4	21.0	15.8

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

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			95.2	60.4	60.4
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>				<b>95.2</b>	<b>60.4</b>	<b>60.4</b>
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.	95.2	60.4	60.4

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

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>43.4</b>	<b>43.4</b>
75700	Equipment	Computer equipment, printers and modems.	0.0	43.4	43.4



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

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	440.8	290.4	290.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	290.4	290.4
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010		03651365	11100	440.8	0.0	0.0

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

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	83.5	59.2	85.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety Unbudgeted RSA, Council on Domestic Violence/Sexual Assault (CDVSA) ARRA (Recovery Act goal) VAWA Stop Prosecution (Recovery)				28.5	0.0	0.0
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	55.0	59.2	85.0

**Inter-Agency Services**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	23.6	29.7	28.7
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	67.6	73.0	87.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>91.2</b>	<b>102.7</b>	<b>115.7</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	34.3	38.0	50.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>34.3</b>	<b>38.0</b>	<b>50.3</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.5	3.0	2.8
<b>73809 Mail subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>2.8</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	291.8	312.4	166.5
<b>73811 Building Leases subtotal:</b>					<b>291.8</b>	<b>312.4</b>	<b>166.5</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	1.8	2.8	2.4
<b>73815 Financial subtotal:</b>					<b>1.8</b>	<b>2.8</b>	<b>2.4</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.6</b>
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	21.4	21.0	15.8
<b>73848 State Equip Fleet subtotal:</b>					<b>21.4</b>	<b>21.0</b>	<b>15.8</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 for Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	95.2	60.4	60.4
<b>74200 Business subtotal:</b>					<b>95.2</b>	<b>60.4</b>	<b>60.4</b>
<b>Third Judicial District: Outside Anchorage total:</b>					<b>539.6</b>	<b>541.8</b>	<b>415.5</b>
<b>Grand Total:</b>					<b>539.6</b>	<b>541.8</b>	<b>415.5</b>