

State of Alaska
FY2011 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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2011

See Results at RDU level.

Major Component Accomplishments in 2009

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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**Third Judicial District: Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,599.0	5,831.6	5,952.6
72000 Travel	156.3	89.0	89.0
73000 Services	667.4	1,115.7	1,115.7
74000 Commodities	121.4	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	6,544.1	7,223.6	7,344.6
Funding Sources:			
1002 Federal Receipts	264.0	437.2	105.6
1004 General Fund Receipts	6,175.1	6,662.5	7,113.1
1007 Inter-Agency Receipts	105.0	123.9	125.9
Funding Totals	6,544.1	7,223.6	7,344.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	264.0	0.0	0.0	437.2	105.6
Interagency Receipts	51015	105.0	0.0	0.0	123.9	125.9
Restricted Total		369.0	0.0	0.0	561.1	231.5
Total Estimated Revenues		369.0	0.0	0.0	561.1	231.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,662.5	437.2	123.9	7,223.6
Adjustments which will continue current level of service:				
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	335.6	-335.6	0.0	0.0
-Transfer Second Judicial District for Personal Services Vacancy Adjustments	51.0	0.0	0.0	51.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	64.0	4.0	2.0	70.0
FY2011 Governor	7,113.1	105.6	125.9	7,344.6

Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	67	66	Annual Salaries	4,184,235
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,183,340
			<i>Less 6.52% Vacancy Factor</i>	(414,975)
			Lump Sum Premium Pay	0
Totals	67	66	Total Personal Services	5,952,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	9	0	0	0	9
Attorney IV	19	0	0	0	19
Attorney V	6	0	0	0	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	13	0	0	0	13
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal I	2	0	0	0	2
Victim/Witness Paralegal II	6	0	0	0	6
Totals	66	0	0	0	66

Component Detail All Funds
Department of Law

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,599.0	5,831.6	5,831.6	5,831.6	5,952.6	121.0	2.1%
72000 Travel	156.3	89.0	89.0	89.0	89.0	0.0	0.0%
73000 Services	667.4	1,115.7	1,115.7	1,115.7	1,115.7	0.0	0.0%
74000 Commodities	121.4	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	6,544.1	7,223.6	7,223.6	7,223.6	7,344.6	121.0	1.7%
Fund Sources:							
1002 Fed Rcpts	264.0	437.2	437.2	437.2	105.6	-331.6	-75.8%
1004 Gen Fund	6,175.1	6,662.5	6,662.5	6,662.5	7,113.1	450.6	6.8%
1007 I/A Rcpts	105.0	123.9	123.9	123.9	125.9	2.0	1.6%
General Funds	6,175.1	6,662.5	6,662.5	6,662.5	7,113.1	450.6	6.8%
Federal Funds	264.0	437.2	437.2	437.2	105.6	-331.6	-75.8%
Other Funds	105.0	123.9	123.9	123.9	125.9	2.0	1.6%
Positions:							
Permanent Full Time	67	67	67	67	66	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
1002 Fed Rcpts		437.2										
1004 Gen Fund		6,662.5										
1007 I/A Rcpts		123.9										
Subtotal		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0015 Transfer PCN 03-0110 to Criminal Justice Litigation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant PCN 03-0110 Attorney V from Third Judicial District: Anchorage to Criminal Justice Litigation.

The Department of Public Safety (DPS) has requested the Department of Law to provide Criminal Division Attorney Support. DPS will reimburse the department for providing a full time Attorney V. This position will be available to answer legal questions and provide assistance with a wide variety of criminal and civil matters.

This position will be funded with 100% InterAgency Receipts, therefore funding is not being transferred.

ADN 03-0-0016 Transfer PCN 03-1148 from Third Judicial District: Outside Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant PCN 03-1148 Attorney V, without funding, from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.

ADN 03-0-0016 Relocate PCN 03-1148 from Palmer to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Relocate PCN 03-1148 from Palmer to Anchorage, effective 9/2/09.

This vacant position was transferred from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.

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	
ADN 03-9-0137 Relocate PCN 03-1152 from Juneau to Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-1152 from Juneau to Palmer, effective 11/28/07.												
Subtotal		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage. The associated position location change was approved in FY2010 Management Plan.												
Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-335.6										
1004 Gen Fund		335.6										
In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.												
The \$2307.0 fund source is made up of:												
2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.												
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.												
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.												
OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.												
Transfer Second Judicial District for Personal Services Vacancy Adjustments												
Trin		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Transfer funds from Second Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										

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		64.0										
1007 I/A Rcpts		2.0										
Costs associated with Health Insurance Increases.: \$70.0												
	Totals	7,344.6	5,952.6	89.0	1,115.7	101.0	86.3	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0100	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		66,947	0	0	35,075	102,022	102,022
03-0129	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		103,277	0	0	47,024	150,301	150,301
03-0176	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		76,848	0	0	38,331	115,179	115,179
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	2A	11A	12.0		32,784	0	0	22,176	54,960	54,960
03-1008	Attorney V	FT	A	XE	Anchorage	AA	24B / C	12.0		86,114	0	0	41,379	127,493	127,493
03-1009	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		91,925	0	0	43,290	135,215	135,215
03-1011	Attorney IV	FT	A	XE	Anchorage	AA	20C / D	12.0		66,543	0	0	34,942	101,485	101,485
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	6A	13J / K	12.0		46,839	0	0	26,445	73,284	73,284
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	6A	13K / L	12.0		49,575	0	0	27,345	76,920	76,920
03-1024	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		79,502	0	0	39,204	118,706	118,706
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,710	0	0	23,467	60,177	60,177
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,452	0	0	23,053	58,505	58,505
03-1031	Attorney IV	FT	A	XE	Anchorage	AA	22F / J	12.0		84,308	0	0	40,785	125,093	125,093
03-1035	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,653	0	0	37,609	112,262	112,262
03-1040	Attorney IV	FT	A	XE	Anchorage	AA	24A	12.0		80,880	0	0	39,657	120,537	0
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,410	0	0	23,368	59,778	59,778
03-1049	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,582	0	0	21,123	50,705	50,705
03-1052	Victim/Witness Paralegal II	FT	A	GG	Anchorage	2A	16N / O	12.0		68,718	0	0	33,994	102,712	102,712
03-1053	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,420	0	0	20,740	49,160	49,160
03-1054	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,540	0	0	45,795	145,335	145,335
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	6A	13N / O	12.0		54,852	0	0	29,081	83,933	83,933
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	2A	11E / F	12.0		37,578	0	0	23,752	61,330	61,330
03-1094	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		91,925	0	0	43,290	135,215	135,215
03-1100	Attorney V	FT	A	XE	Anchorage	AA	25E / F	12.0		101,262	0	0	46,361	147,623	147,623
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,194	0	0	22,639	56,833	56,833
03-1102	Law Office Manager II	FT	A	SS	Anchorage	2A	16C / D	12.0		51,187	0	0	27,875	79,062	79,062
03-1112	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		79,078	0	0	39,065	118,143	118,143
03-1118	Attorney IV	FT	A	XE	Anchorage	AA	22B / C	12.0		74,653	0	0	37,609	112,262	112,262
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	2A	16F / G	12.0		55,741	0	0	29,726	85,467	85,467
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16G	12.0		55,896	0	0	29,777	85,673	85,673
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,347	0	0	27,623	76,970	76,970
03-1148	Attorney IV	FT	A	XE	Anchorage	AA	22D / E	12.0		78,654	0	0	38,925	117,579	117,579
03-1154	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,122	0	0	22,287	55,409	55,409
03-1170	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		31,939	0	0	21,898	53,837	53,837
03-1175	Attorney III	FT	A	XE	Anchorage	AA	20B / C	12.0		65,489	0	0	34,595	100,084	100,084
03-1179	Attorney VI	FT	A	XE	Anchorage	AA	26N	12.0		128,412	0	0	53,966	182,378	182,378
03-1187	Law Office Assistant I	FT	A	GP	Anchorage	2A	11F / G	12.0		38,711	0	0	24,125	62,836	62,836
03-1192	Victim/Witness Paralegal I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,496	0	0	24,712	65,208	65,208
03-1194	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		73,905	0	0	37,363	111,268	111,268

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1200	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		89,808	0	0	42,594	132,402	132,402
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	2A	11F / G	12.0		38,267	0	0	23,979	62,246	62,246
03-1222	Attorney V	FT	A	XE	Anchorage	AA	24B / C	12.0		84,250	0	0	40,766	125,016	125,016
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,716	0	0	23,140	58,856	58,856
03-1233	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		82,453	0	0	40,175	122,628	122,628
03-1235	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		66,341	0	0	34,876	101,217	101,217
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,276	0	0	22,995	58,271	58,271
03-1241	Attorney IV	FT	A	XE	Anchorage	AA	20F / J	12.0		74,604	0	0	37,593	112,197	112,197
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,945	0	0	28,478	80,423	80,423
03-1245	Paralegal II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,791	0	0	28,427	80,218	80,218
03-1249	Attorney IV	FT	A	XE	Anchorage	AA	20C / D	12.0		68,058	0	0	35,440	103,498	103,498
03-1253	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		31,443	0	0	21,735	53,178	53,178
03-1254	Attorney IV	FT	A	XE	Anchorage	AA	22E / F	12.0		82,211	0	0	40,095	122,306	122,306
03-1255	Attorney IV	FT	A	XE	Anchorage	AA	24B / C	12.0		86,580	0	0	41,532	128,112	128,112
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,276	0	0	22,995	58,271	58,271
03-1259	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		86,580	0	0	41,532	128,112	128,112
03-1262	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		77,191	0	0	38,444	115,635	115,635
03-1263	Attorney IV	FT	A	XE	Anchorage	AA	20C / D	12.0		66,947	0	0	35,075	102,022	102,022
03-1264	Attorney IV	FT	A	XE	Anchorage	AA	20E / F	12.0		70,837	0	0	36,354	107,191	107,191
03-1265	Attorney IV	FT	A	XE	Anchorage	AA	20B / C	12.0		64,988	0	0	34,431	99,419	99,419
03-1266	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		76,733	0	0	38,293	115,026	115,026
03-1268	Victim/Witness Paralegal I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,720	0	0	24,786	65,506	65,506
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,716	0	0	23,140	58,856	58,856
03-1284	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		96,240	0	0	44,709	140,949	140,949
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	27,574	76,770	76,770
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	2A	11J / K	12.0		42,612	0	0	25,408	68,020	68,020
03-1299	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		110,988	0	0	49,303	160,291	160,291

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	4,184,235			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	2,183,340			
		Total Positions	New	Deleted											
Full Time Positions:		66	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		66	0	0											
Total Component Months:		792.0													
											Total Pre-Vacancy:	6,367,575			
											Minus Vacancy Adjustment of 6.52%:	(414,975)			
											Total Post-Vacancy:	5,952,600			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	5,952,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,247,038	5,839,918	98.11%
1007 Inter-Agency Receipts	120,537	112,682	1.89%
Total PCN Funding:	6,367,575	5,952,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		156.3	89.0	89.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			156.3	89.0	89.0
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.	23.3	22.5	22.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	70.8	46.0	46.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	5.4	20.5	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	53.4	0.0	17.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys offices.	3.4	0.0	1.5

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		667.4	1,115.7	1,115.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			667.4	1,115.7	1,115.7
73025	Education Services	Conferences, Training, Memberships	0.9	1.5	1.5
73050	Financial Services	Interest, Uncleared I-Cards	1.0	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	35.0	60.5	190.9
73150	Information Technlgy	Training, consulting and software licensing/maintenance	0.0	15.0	15.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	8.3	15.0	15.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	11.9	10.0	10.0
73450	Advertising & Promos		0.1	0.0	0.0
73525	Utilities	Waste Management disposal costs not included in rent.	1.0	0.5	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	6.8	11.9	11.9
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	-68.2	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	-18.2	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS -Computer Services EPR / MS Exchange	26.9	45.7	49.2
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Information Services & Procurement support	91.0	91.0	94.9
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer/Telecommunication EPR.	83.4	99.2	108.3

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			667.4	1,115.7	1,115.7
73809	Mail	Central Mail RSA Administration, Central Mailroom	4.2	4.5	4.5
73810	Human Resources	Centralized HR RSA, Administration, Human Resource Services	4.2	0.0	0.0
73811	Building Leases	Leases RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	458.0	722.4	581.2
73814	Insurance	Risk Management RSA Administration, Risk Management	1.3	1.4	1.5
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.5	4.1	4.2
73816	ADA Compliance	Americans With Disabilities RSA Labor, Americans With Disabilities Act.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)		8.6	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet 1 vehicle Anchorage DA's Office	6.9	7.2	1.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		121.4	101.0	101.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			121.4	101.0	101.0
74200	Business	E&ED	121.4	101.0	101.0
		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Anchorage DA offices; computer supplies - desktop refresh non-capital.			

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	86.3	86.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	86.3	86.3
75700	Equipment	New computer equipment, printers and modems for new positions.	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	264.0	437.2	105.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/31/2010.		03651341	11100	264.0	333.9	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651344	11100	0.0	103.3	105.6

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	105.0	123.9	125.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	0.0	2.0
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	105.0	123.9	123.9

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	26.9	45.7	49.2
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support	Intra-dept	Administrative Services	91.0	91.0	94.9
				73805 IT-Non-Telecommnctns subtotal:	117.9	136.7	144.1
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	83.4	99.2	108.3
				73806 IT-Telecommunication subtotal:	83.4	99.2	108.3
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.2	4.5	4.5
				73809 Mail subtotal:	4.2	4.5	4.5
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	4.2	0.0	0.0
				73810 Human Resources subtotal:	4.2	0.0	0.0
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	458.0	722.4	581.2
				73811 Building Leases subtotal:	458.0	722.4	581.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.3	1.4	1.5
				73814 Insurance subtotal:	1.3	1.4	1.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.5	4.1	4.2
				73815 Financial subtotal:	3.5	4.1	4.2
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
				73816 ADA Compliance subtotal:	0.8	0.8	0.8
73818	Training (Services-IA Svcs)		Inter-dept		8.6	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	8.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	6.9	7.2	1.3
				73848 State Equip Fleet subtotal:	6.9	7.2	1.3
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 Anchorage DA offices; computer supplies - desktop refresh non-capital.	Inter-dept	E&ED	121.4	101.0	101.0
				74200 Business subtotal:	121.4	101.0	101.0
				Third Judicial District: Anchorage total:	810.2	1,077.3	946.9
				Grand Total:	810.2	1,077.3	946.9