

State of Alaska
FY2023 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 by both adults and juveniles in the Third Judicial District.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations and serves as legal advisor to grand juries.
- Handles probation revocation actions, all sentence and sufficiency of evidence appeals and most post-conviction relief proceedings.
- Participates in specialized court and probation programs.
- Provides victim-witness assistance services such as: information on court procedures required by statute and the Alaska Constitution; applying for restitution; arrangement of travel and payment for expenses and court-mandated witness fees; assistance with domestic violence orders and violent crimes compensation procedures; and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2021

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2023

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: John Skidmore, Deputy Attorney General
Phone: (907) 269-5100
E-mail: john.skidmore@alaska.gov

Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	68	68	Annual Salaries	5,200,830
Part-time	0	0	COLA	2,566
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,255,549
			<i>Less 6.24% Vacancy Factor</i>	<i>(527,545)</i>
			Lump Sum Premium Pay	0
Totals	68	68	Total Personal Services	7,931,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 2	4	0	0	0	4
Attorney 3	16	0	0	0	16
Attorney 4	9	0	0	0	9
Attorney 5	7	0	0	0	7
Attorney 6	1	0	0	0	1
Law Office Assistant 1	12	0	0	0	12
Law Office Assistant 2	2	0	0	0	2
Law Office Manager 2	1	0	0	0	1
Office Assistant 1	2	0	0	0	2
Office Assistant 2	2	0	0	0	2
Victim/Witness Paralegal 2	12	0	0	0	12
Totals	68	0	0	0	68

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,035.6	7,831.8	7,831.8	7,897.0	7,931.4	34.4	0.4%
72000 Travel	43.0	117.4	117.4	117.4	117.4	0.0	0.0%
73000 Services	1,147.6	826.1	826.1	826.1	751.1	-75.0	-9.1%
74000 Commodities	90.4	96.2	96.2	96.2	96.2	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%
Totals	8,316.6	8,871.5	8,871.5	8,936.7	8,896.1	-40.6	-0.5%
Fund Sources:							
1004 Gen Fund (UGF)	8,196.7	8,588.9	8,588.9	8,654.1	8,619.0	-35.1	-0.4%
1005 GF/Prgm (DGF)	1.5	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	118.4	271.6	271.6	271.6	266.1	-5.5	-2.0%
Unrestricted General (UGF)	8,196.7	8,588.9	8,588.9	8,654.1	8,619.0	-35.1	-0.4%
Designated General (DGF)	1.5	11.0	11.0	11.0	11.0	0.0	0.0%
Other Funds	118.4	271.6	271.6	271.6	266.1	-5.5	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	67	67	68	68	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
1004 Gen Fund		8,588.9										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		271.6										
Subtotal		8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Attorney 5 (03-1322) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.2										
Transfer one full-time Attorney 5 position (03-1322), range 25, located in Anchorage, from Criminal Appeals/Special Litigation to the Third Judicial District: Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Appeals/Special Litigation are sufficient to accommodate anticipated workload.												
Subtotal		8,936.7	7,897.0	117.4	826.1	96.2	0.0	0.0	0.0	68	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.1										
1007 I/A Rcpts		2.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$63.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.9												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-246.2	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-254.5												
Fully Fund Positions Added in FY2022 to Combat Sexual Assault												
1004 Gen Fund	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law, Criminal Division added a number of full-time prosecutors and support staff positions in the FY2022 Governor's budget in order to increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		8,896.1	7,931.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		43.0	117.4	117.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			43.0	117.4	117.4
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	0.7	30.0	30.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	6.6	52.4	52.4
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	8.0	8.0
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	1.1	15.0	15.0
2005	Moving Costs	Moving costs.	34.6	12.0	12.0

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,147.6	826.1	751.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,147.6	826.1	751.1
3000	Education Services	Conferences, training and memberships.	31.6	10.0	10.0
3001	Financial Services	Bankcard service fees.	0.0	0.1	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	37.5	25.0	25.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	3.3	3.3	3.3
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	12.1	12.1	12.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	4.1	4.0	4.0
3008	Utilities	Waste management disposal costs not included in lease.	3.5	1.5	1.5
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.5	0.5	0.5
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	1.5	1.5	1.5
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	23.5	3.5	3.5
3017	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Office of	251.5	251.5	176.5
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Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,147.6	826.1	751.1
Non-Telecommunications		Information Technology computer services.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	32.9	21.7	21.7
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	57.1	57.1	57.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	672.4	418.2	418.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	4.2	4.2	4.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	10.2	10.2	10.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.5	0.5	0.5
3037 State Equipment Fleet		State vehicle maintenance and operations.	1.2	1.2	1.2

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		90.4	96.2	96.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			90.4	96.2	96.2
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	90.4	96.2	96.2

Revenue Detail (1681)
Department of Law

Component: Third Judicial District: Anchorage (2261)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1.5	11.0	11.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	1.5	11.0	11.0
5007 I/A Rcpts (1007 I/A Rcpts)			118.4	271.6	266.1
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Anchorage RSA. Program code: CM03651351.	118.4	271.6	266.1

Inter-Agency Services (1682)
Department of Law

Component: Third Judicial District: Anchorage (2261)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,052.3	766.9	691.9
With Department of Law				80.6	60.6	60.6
With Department of Administration				971.7	706.3	631.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	23.5	3.5	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	251.5	251.5	176.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	32.9	21.7	21.7
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	57.1	57.1	57.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	672.4	418.2	418.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	4.2	4.2	4.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	10.2	10.2	10.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.5	0.5	0.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
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 3	FT	A	XE	Anchorage	N00	22A / B	12.0		80,667	0	0	50,270	130,937	108,678
03-0129	Attorney 5	FT	A	XE	Anchorage	N00	25J	12.0		118,131	0	0	64,217	182,348	182,348
03-0176	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		91,080	0	0	54,146	145,226	145,226
03-0352	Law Office Assistant 1	FT	A	GP	Anchorage	200	11G	12.0		45,533	0	0	35,733	81,266	81,266
03-1009	Attorney 4	FT	A	XE	Anchorage	N00	24E / F	12.0		103,703	0	0	58,846	162,549	162,549
03-1011	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		79,432	0	0	49,810	129,242	129,242
03-1016	Law Office Assistant 2	FT	A	SS	Anchorage	600	13D / E	12.0		51,147	702	0	39,423	91,272	84,883
03-1024	Attorney 3	FT	A	XE	Anchorage	N00	22B / C	12.0		83,369	0	0	51,276	134,645	134,645
03-1029	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,516	0	0	33,493	73,009	73,009
03-1031	Attorney 3	FT	A	XE	Anchorage	N00	22A / B	12.0		80,667	0	0	50,270	130,937	130,937
03-1035	Attorney 3	FT	A	XE	Anchorage	N00	22B / C	12.0		82,079	0	0	50,795	132,874	132,874
03-1048	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,739	0	0	33,948	74,687	74,687
03-1049	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		32,624	0	0	30,927	63,551	63,551
03-1052	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,355	0	0	38,645	92,000	92,000
03-1053	Office Assistant 1	FT	A	GP	Anchorage	200	8E / F	12.0		35,900	0	0	32,147	68,047	68,047
03-1054	Attorney 4	FT	A	XE	Anchorage	N00	24C / D	12.0		98,462	0	0	56,895	155,357	155,357
03-1062	Law Office Assistant 2	FT	A	SS	Anchorage	99	13S / T	12.0		77,108	1,058	0	49,089	127,255	127,255
03-1067	Law Office Assistant 1	FT	A	GP	Anchorage	200	11E / F	12.0		42,938	0	0	34,767	77,705	69,935
03-1071	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		44,168	0	0	35,225	79,393	79,393
03-1094	Attorney 4	FT	A	XE	Anchorage	N00	24E / F	12.0		103,529	0	0	58,781	162,310	162,310
03-1100	Attorney 5	FT	A	XE	Anchorage	N00	25O	12.0		138,626	0	0	71,848	210,474	157,856
03-1102	Law Office Manager 2	FT	A	SS	Anchorage	200	16A / B	12.0		58,718	806	0	42,242	101,766	101,766
03-1106	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		90,007	0	0	53,747	143,754	143,754
03-1112	Attorney 3	FT	A	XE	Anchorage	N00	22J	12.0		95,979	0	0	55,970	151,949	151,949
03-1132	Victim/Witness Paralegal 2	FT	A	GG	Anchorage	99	16N	12.0		77,747	0	0	47,727	125,474	125,474
03-1133	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,632	0	0	42,472	106,104	106,104
03-1137	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,119	0	0	38,930	93,049	93,049
03-1148	Attorney 3	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-1150	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		86,424	0	0	52,413	138,837	138,837
03-1162	Law Office Assistant 1	FT	A	GP	Anchorage	99	11N	12.0		53,625	0	0	38,746	92,371	92,371
03-1170	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		36,806	0	0	32,484	69,290	69,290
03-1179	Attorney 6	FT	A	XE	Anchorage	N00	26M	12.0		134,687	0	0	70,381	205,068	205,068
03-1188	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,697	0	0	32,816	70,513	70,513
03-1192	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,933	0	0	40,350	98,283	98,283
03-1194	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		81,030	0	0	50,405	131,435	131,435
03-1222	Attorney 5	FT	A	XE	Anchorage	N00	25J	12.0		118,131	0	0	64,217	182,348	182,348
03-1233	Attorney 2	FT	A	XE	Anchorage	N00	20C / D	12.0		74,236	0	0	47,875	122,111	122,111
03-1235	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		92,233	0	0	54,576	146,809	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: FY2023 Governor (18673)
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
03-1236	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		42,493	0	0	34,601	77,094	77,094
03-1241	Attorney 4	FT	A	XE	Anchorage	99	24M	12.0		122,157	0	0	65,716	187,873	187,873
03-1242	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,929	0	0	39,231	94,160	94,160
03-1245	Victim/Witness Paralegal 2	FT	N	GP	Anchorage	200	16G / J	12.0		66,640	0	0	27,071	93,711	93,711
03-1249	Attorney 4	FT	A	XE	Anchorage	N00	24J / K	12.0		112,294	0	0	62,044	174,338	174,338
03-1255	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		87,165	0	0	52,689	139,854	116,079
03-1258	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		41,743	0	0	34,322	76,065	70,741
03-1259	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		101,875	0	0	58,165	160,040	160,040
03-1262	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,869	166,320	166,320
03-1264	Attorney 2	FT	A	XE	Anchorage	N00	20D / E	12.0		76,762	0	0	48,816	125,578	125,578
03-1265	Attorney 4	FT	A	XE	Anchorage	N00	24E	12.0		102,980	0	0	58,577	161,557	161,557
03-1268	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,193	0	0	38,585	91,778	91,778
03-1270	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,565	0	0	33,884	74,449	74,449
03-1281	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		86,551	0	0	52,460	139,011	139,011
03-1284	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,869	166,320	166,320
03-1285	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,523	0	0	41,686	103,209	103,209
03-1299	Attorney 5	FT	A	XE	Anchorage	N00	25M	12.0		130,026	0	0	68,646	198,672	198,672
03-1317	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		92,367	0	0	54,626	146,993	146,993
03-1318	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		92,233	0	0	54,576	146,809	146,809
03-1322	Attorney 5	FT	A	XE	Anchorage	N00	25C / D	12.0		105,727	0	0	59,599	165,326	165,326
03-1327	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16G / J	12.0		65,505	0	0	43,169	108,674	108,674
03-1328	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		38,988	0	0	33,297	72,285	72,285
03-1331	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,854	0	0	39,576	95,430	95,430
03-1332	Attorney 3	FT	A	XE	Anchorage	N00	22F / J	12.0		93,208	0	0	54,939	148,147	148,147
03-1333	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		86,424	0	0	52,413	138,837	138,837
03-1352	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,063	0	0	33,324	72,387	72,387
03-1357	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,274	0	0	38,615	91,889	91,889
03-1363	Attorney 5	FT	A	XE	Anchorage	N00	25D / E	12.0		108,220	0	0	60,528	168,748	168,748
03-1364	Attorney 5	FT	A	XE	Anchorage	N00	25D / E	12.0		108,220	0	0	60,528	168,748	168,748
03-1372	Law Office Assistant 1	FT	A	GP	Anchorage	100	11A / B	12.0		39,215	0	0	33,381	72,596	72,596

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: FY2023 Governor (18673)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

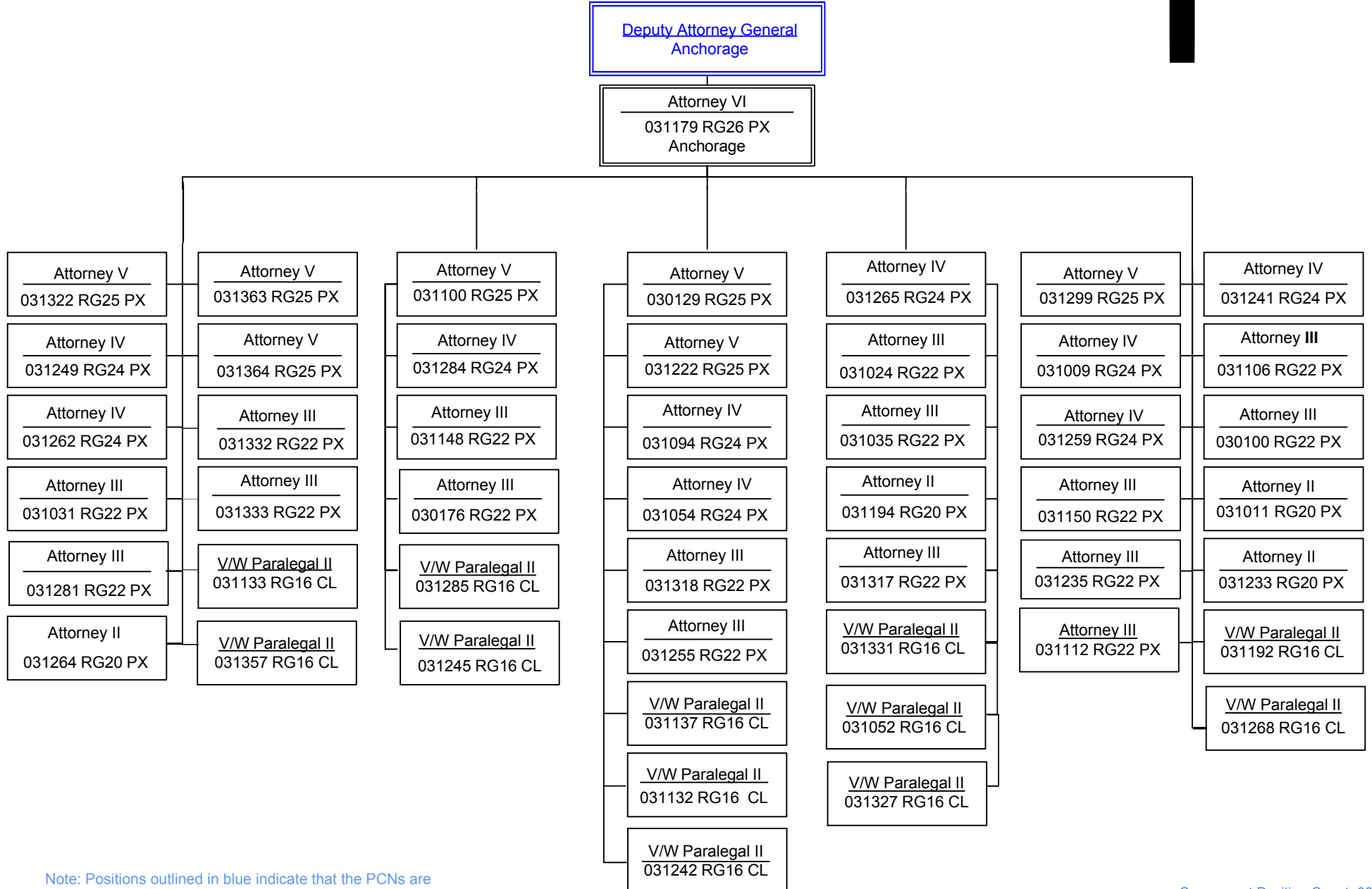
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,200,830
														Total COLA:	2,566
	Full Time Positions:	68	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,255,549
	Non Permanent Positions:	0	0	0											
	Positions in Component:	68	0	0											
	Total Component Months:	816.0												Total Pre-Vacancy:	8,458,945
														Minus Vacancy Adjustment of 6.24%:	(527,545)
														Total Post-Vacancy:	7,931,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,931,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,193,999	7,682,977	96.87%
1007 Interagency Receipts	264,946	248,423	3.13%
Total PCN Funding:	8,458,945	7,931,400	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.

CRIMINAL DIVISION

Third Judicial District: Anchorage 1 of 2

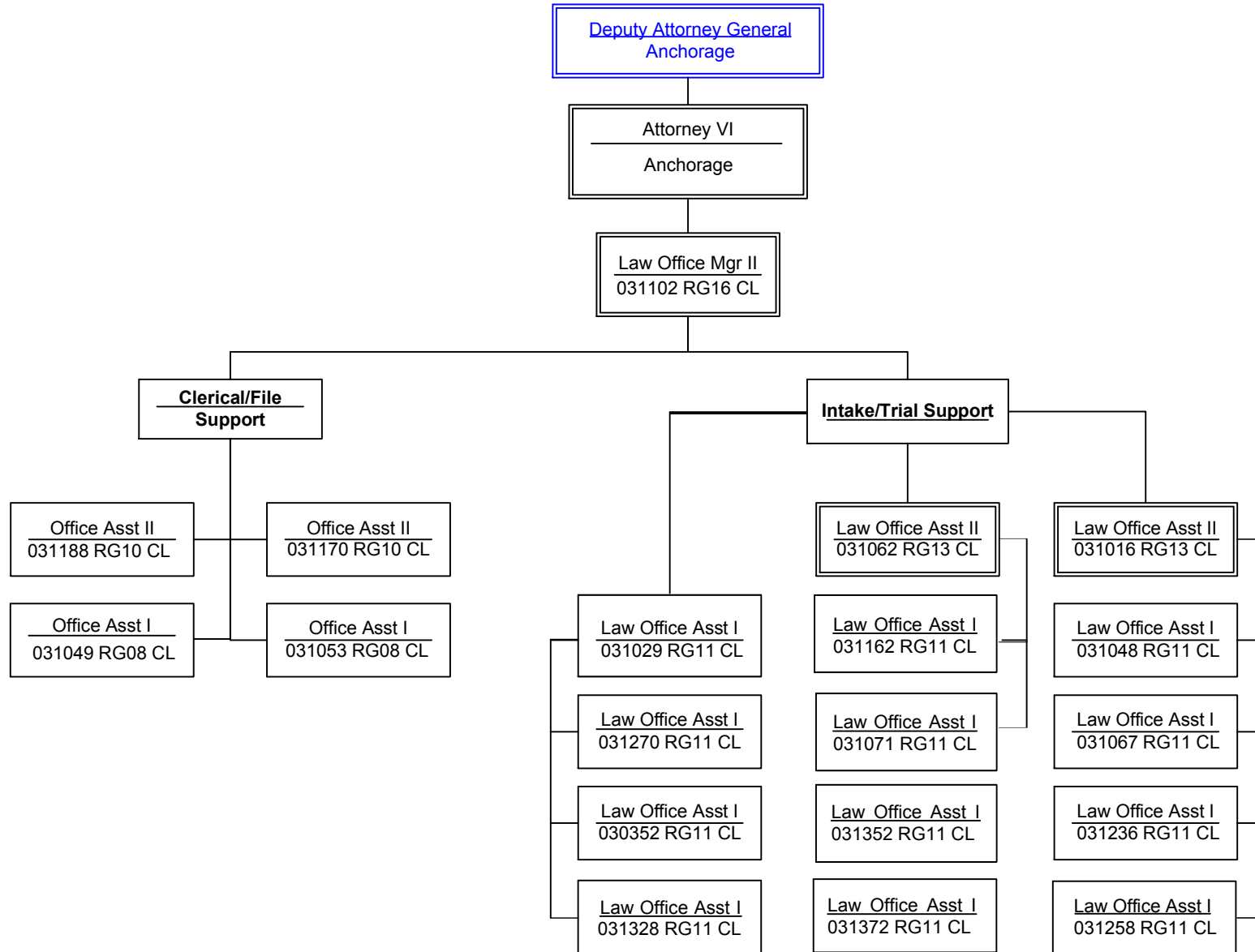


Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Position Count: 68
Position Count this page: 49

CRIMINAL DIVISION

Third Judicial District: Anchorage 2 of 2



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.