

State of Alaska
FY2023 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 outside of the Anchorage area (Southcentral Alaska).

Core Services

- Prosecutes violations of state criminal law by both adults and juveniles in the Third Judicial District: Outside Anchorage.
- 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 Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2023

See Changes in Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Third Judicial District: Outside 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	48	48	Annual Salaries	3,812,563
Part-time	0	0	COLA	1,450
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,358,055
			<i>Less 4.58% Vacancy Factor</i>	<i>(282,668)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	5,889,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 2	0	0	0	2	2
Attorney 3	0	0	0	9	9
Attorney 4	0	0	0	5	5
Attorney 5	0	0	0	6	6
Attorney 6	0	0	0	2	2
Law Office Assistant 1	0	0	0	9	9
Law Office Assistant 2	0	0	0	2	2
Office Assistant 1	0	0	0	1	1
Office Assistant 2	0	0	0	2	2
Victim/Witness Paralegal 1	0	0	0	1	1
Victim/Witness Paralegal 2	0	0	0	9	9
Totals	0	0	0	48	48

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
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	5,084.1	5,964.2	5,964.2	5,964.2	5,889.4	-74.8	-1.3%
72000 Travel	20.5	191.8	191.8	191.8	191.8	0.0	0.0%
73000 Services	532.8	252.7	252.7	252.7	302.7	50.0	19.8%
74000 Commodities	48.7	28.1	28.1	28.1	28.1	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	5,686.1	6,436.8	6,436.8	6,436.8	6,412.0	-24.8	-0.4%
Fund Sources:							
1004 Gen Fund (UGF)	5,544.7	6,267.2	6,267.2	6,267.2	6,263.7	-3.5	-0.1%
1005 GF/Prgm (DGF)	4.7	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	136.7	145.9	145.9	145.9	142.3	-3.6	-2.5%
1108 Stat Desig (Other)	0.0	17.7	17.7	17.7	0.0	-17.7	-100.0%
Unrestricted General (UGF)	5,544.7	6,267.2	6,267.2	6,267.2	6,263.7	-3.5	-0.1%
Designated General (DGF)	4.7	6.0	6.0	6.0	6.0	0.0	0.0%
Other Funds	136.7	163.6	163.6	163.6	142.3	-21.3	-13.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	48	48	48	48	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,436.8	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund		6,267.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		145.9										
1108 Stat Desig		17.7										
Subtotal		6,436.8	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										
1007 I/A Rcpts		1.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$43.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.4										
1007 I/A Rcpts		-4.9										

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
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-195.3												
Fully Fund Positions Added in FY2022 to Combat Sexual Assault												
	Inc	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2										
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.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1108 Stat Desig		-17.7										
Replace unrealizable SDPR authority assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Transfer Authority to Services Anticipated Expenditures												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the services line from the personal services line from for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		6,412.0	5,889.4	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.5	191.8	191.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.5	191.8	191.8
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.	7.0	80.0	80.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	5.4	80.0	80.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	1.3	9.0	9.0
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	0.8	10.8	10.8
2005	Moving Costs	Moving costs.	6.0	12.0	12.0

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		532.8	252.7	302.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			532.8	252.7	302.7
3000	Education Services	Conferences, training and memberships.	16.6	1.0	1.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	28.4	2.8	28.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	6.0	1.6	6.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	55.3	16.0	55.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.6	1.6	1.6
3008	Utilities	Waste management disposal costs not included in lease.	6.2	4.2	6.2
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	6.8	2.8	6.8
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	3.4	0.4	0.4
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	16.9	16.9	16.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	179.6	75.8	80.0

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				532.8	252.7	302.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	23.6	9.4	24.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	40.7	6.1	31.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	129.0	100.2	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	3.0	1.9	3.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	7.3	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.4	0.3	0.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	8.0	4.5	4.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Third Judicial District: Outside Anchorage (2279)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		48.7	28.1	28.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			48.7	28.1	28.1
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	48.1	26.1	26.1
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.4	1.0	1.0
4004	Safety	Safety and security purchases.	0.2	1.0	1.0

Revenue Detail (1681)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			4.7	6.0	6.0
5119 Program Receipts Law - Charges for Services		Discovery services - receipts from private attorneys.	4.7	6.0	6.0
5007 I/A Rcpts (1007 I/A Rcpts)			136.7	145.9	142.3
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 - Palmer RSA. Program code: CM03651391.	69.2	80.0	76.3
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 - Kenai RSA. Program code: CM03651341.	67.5	65.9	66.0
5108 Stat Desig (1108 Stat Desig)			0.0	17.7	0.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible state designated program receipt authority.	0.0	17.7	0.0
6004 Gen Fund (1004 Gen Fund)			1.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				408.5	222.3	197.7
With Department of Law				65.6	27.5	53.2
With Department of Administration				342.9	194.8	144.5
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.	16.9	16.9	16.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	179.6	75.8	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	23.6	9.4	24.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	40.7	6.1	31.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	129.0	100.2	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	3.0	1.9	3.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	7.3	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.4	0.3	0.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	8.0	4.5	4.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
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	UGF Amount
03-0198	Attorney 3	FT	A	XE	Palmer	N00	22F / J	12.0		95,601	0	0	55,830	151,431	113,573
03-1020	Office Assistant 2	FT	A	GP	Palmer	200	10B / C	12.0		37,820	0	0	32,862	70,682	70,682
03-1032	Attorney 4	FT	A	XE	Palmer	N00	24K	12.0		113,490	0	0	62,490	175,980	175,980
03-1033	Attorney 5	FT	A	XE	Kenai	N00	25L / M	12.0		128,934	0	0	68,239	197,173	197,173
03-1041	Attorney 4	FT	A	XE	Palmer	N00	24J / K	12.0		110,052	0	0	61,210	171,262	171,262
03-1044	Attorney 6	FT	A	XE	Kenai	N00	26S	12.0		163,196	0	0	79,984	243,180	194,544
03-1046	Law Office Assistant 2	FT	A	SS	Kenai	600	13E / F	12.0		53,774	738	0	40,401	94,913	94,913
03-1059	Attorney 3	FT	A	XE	Palmer	N00	22D / E	12.0		88,218	0	0	53,081	141,299	141,299
03-1066	Attorney 5	FT	A	XE	Kodiak	N11	25M	12.0		144,339	0	0	73,975	218,314	218,314
03-1074	Law Office Assistant 1	FT	A	GP	Kenai	200	11D / E	12.0		42,378	0	0	34,559	76,937	76,937
03-1078	Attorney 3	FT	A	XE	Kodiak	N11	22D / E	12.0		96,617	0	0	56,208	152,825	152,825
03-1097	Attorney 3	FT	A	XE	Kenai	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-1109	Attorney 2	FT	A	XE	Dillingham	N37	20D / E	12.0		105,168	0	0	59,391	164,559	164,559
03-1113	Office Assistant 1	FT	A	GP	Kenai	200	8A / B	12.0		32,127	0	0	30,742	62,869	62,869
03-1122	Victim/Witness Paralegal 2	FT	A	GP	Kenai	200	16B / C	12.0		54,755	0	0	39,167	93,922	93,922
03-1138	Victim/Witness Paralegal 2	FT	A	GP	Kodiak	211	16J	12.0		74,588	0	0	46,550	121,138	121,138
03-1159	Attorney 6	FT	A	XE	Palmer	N00	26D / E	12.0		113,740	0	0	62,583	176,323	176,323
03-1165	Law Office Assistant 2	FT	A	SS	Palmer	600	13D / E	12.0		51,910	712	0	39,707	92,329	92,329
03-1183	Attorney 3	FT	A	XE	Palmer	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-1193	Law Office Assistant 1	FT	A	GP	Dillingham	237	11J / K	12.0		66,203	0	0	43,429	109,632	109,632
03-1195	Attorney 3	FT	A	XE	Kenai	N00	22B / C	12.0		83,369	0	0	51,276	134,645	134,645
03-1199	Victim/Witness Paralegal 2	FT	A	GP	Palmer	200	16N	12.0		76,362	0	0	47,211	123,573	123,573
03-1205	Victim/Witness Paralegal 2	FT	A	GP	Palmer	200	16C / D	12.0		56,250	0	0	39,723	95,973	95,973
03-1221	Attorney 5	FT	A	XE	Palmer	N00	25K	12.0		121,973	0	0	65,648	187,621	187,621
03-1224	Office Assistant 2	FT	A	GP	Kenai	200	10B / C	12.0		37,328	0	0	32,679	70,007	70,007
03-1226	Victim/Witness Paralegal 2	FT	A	GP	Kenai	99	16P	12.0		83,607	0	0	49,908	133,515	133,515
03-1234	Attorney 3	FT	A	XE	Palmer	N00	22C / D	12.0		85,435	0	0	52,045	137,480	137,480
03-1237	Law Office Assistant 1	FT	A	GP	Palmer	200	11C / D	12.0		40,770	0	0	33,960	74,730	69,499
03-1272	Attorney 4	FT	A	XE	Palmer	N00	24K / L	12.0		115,855	0	0	63,370	179,225	148,757
03-1275	Attorney 4	FT	A	XE	Kenai	N00	24K	12.0		113,490	0	0	62,490	175,980	175,980
03-1276	Law Office Assistant 1	FT	A	GP	Kenai	200	11D / E	12.0		41,293	0	0	34,155	75,448	75,448
03-1287	Attorney 4	FT	A	XE	Kenai	N00	24B / C	12.0		94,507	0	0	55,422	149,929	149,929
03-1288	Victim/Witness Paralegal 2	FT	A	GP	Kenai	200	16D / E	12.0		58,376	0	0	40,515	98,891	98,891
03-1289	Law Office Assistant 1	FT	A	GP	Kenai	200	11B / C	12.0		39,865	0	0	33,623	73,488	66,139
03-1291	Victim/Witness Paralegal 2	FT	A	GP	Palmer	200	16D / E	12.0		59,846	0	0	41,062	100,908	100,908
03-1292	Law Office Assistant 1	FT	A	GP	Palmer	200	11E / F	12.0		43,646	0	0	35,031	78,677	78,677
03-1294	Attorney 2	FT	A	XE	Palmer	N00	20C / D	12.0		74,123	0	0	47,833	121,956	121,956
03-1306	Attorney 5	FT	A	XE	Kenai	N00	25K	12.0		121,973	0	0	65,648	187,621	187,621

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: 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	UGF Amount
03-1307	Attorney 3	FT	A	XE	Kenai	N00	22F / J	12.0		95,727	0	0	55,876	151,603	151,603
03-1316	Law Office Assistant 1	FT	A	GP	Kodiak	211	11E / F	12.0		47,847	0	0	36,595	84,442	84,442
03-1325	Victim/Witness Paralegal 2	FT	A	GP	Dillingham	237	16B / C	12.0		75,504	0	0	46,891	122,395	122,395
03-1338	Victim/Witness Paralegal 2	FT	A	GP	Kenai	200	16B / C	12.0		55,189	0	0	39,328	94,517	94,517
03-1347	Attorney 3	FT	A	XE	Kenai	N00	22D	12.0		86,931	0	0	52,602	139,533	139,533
03-1353	Law Office Assistant 1	FT	A	GP	Palmer	100	11D / E	12.0		42,146	0	0	34,472	76,618	76,618
03-1358	Victim/Witness Paralegal 1	FT	A	GP	Palmer	100	14A / B	12.0		46,776	0	0	36,196	82,972	82,972
03-1365	Attorney 5	FT	A	XE	Palmer	N00	25D / E	12.0		108,220	0	0	60,528	168,748	168,748
03-1366	Attorney 5	FT	A	XE	Kenai	N00	25D / E	12.0		108,220	0	0	60,528	168,748	168,748
03-6526	Law Office Assistant 1	FT	A	GP	Palmer	200	11B / C	12.0		39,111	0	0	33,342	72,453	65,208

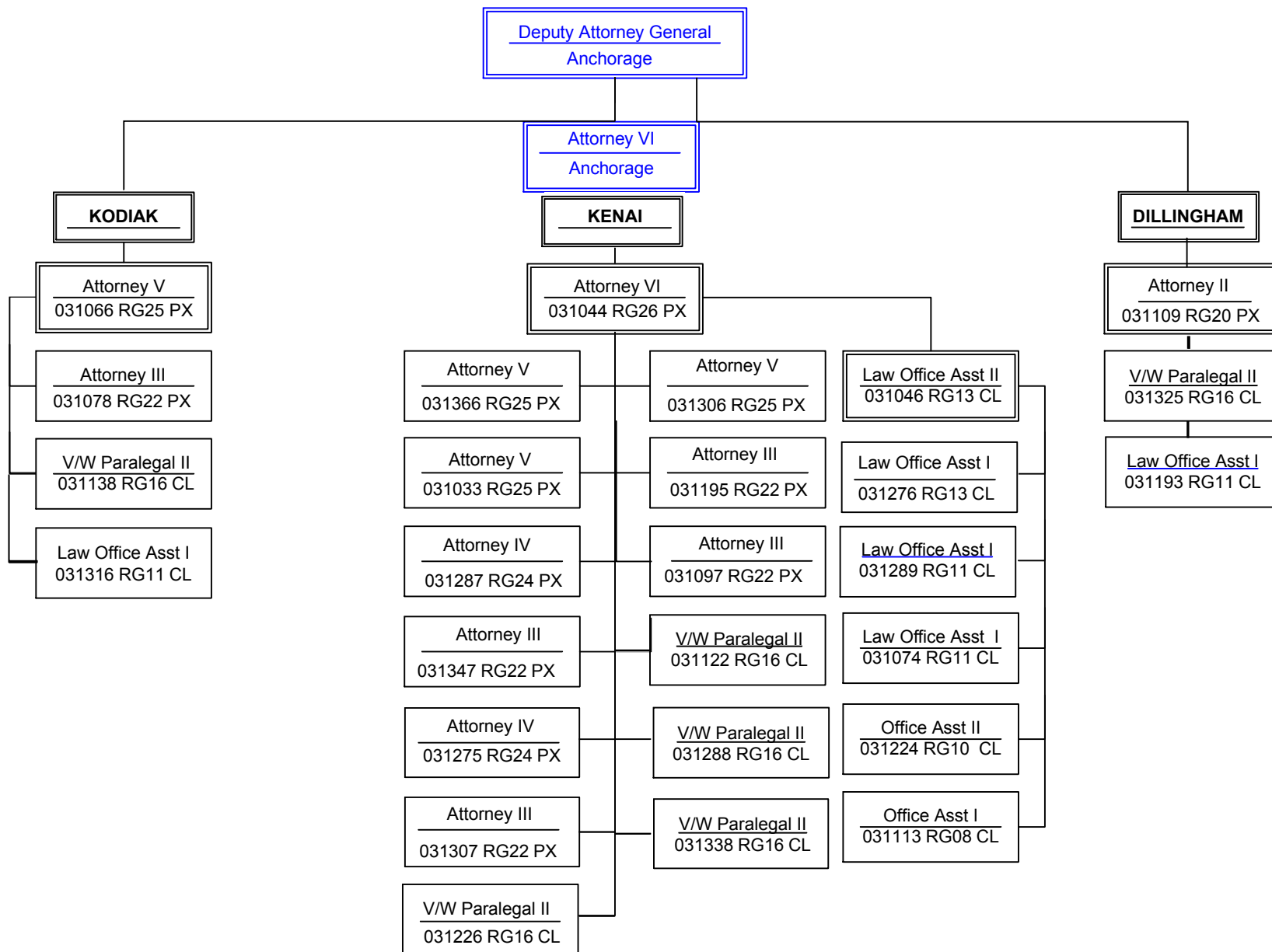
Total														Total Salary Costs:	3,812,563	
Positions														Total COLA:	1,450	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	2,358,055	
Full Time Positions:	48	0	0												Total Pre-Vacancy:	6,172,068
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 4.58%:	(282,668)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	5,889,400
Positions in Component:	48	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 576.0														Personal Services Line 100:	5,889,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,035,281	5,758,877	97.78%
1007 Interagency Receipts	136,787	130,523	2.22%
Total PCN Funding:	6,172,068	5,889,400	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

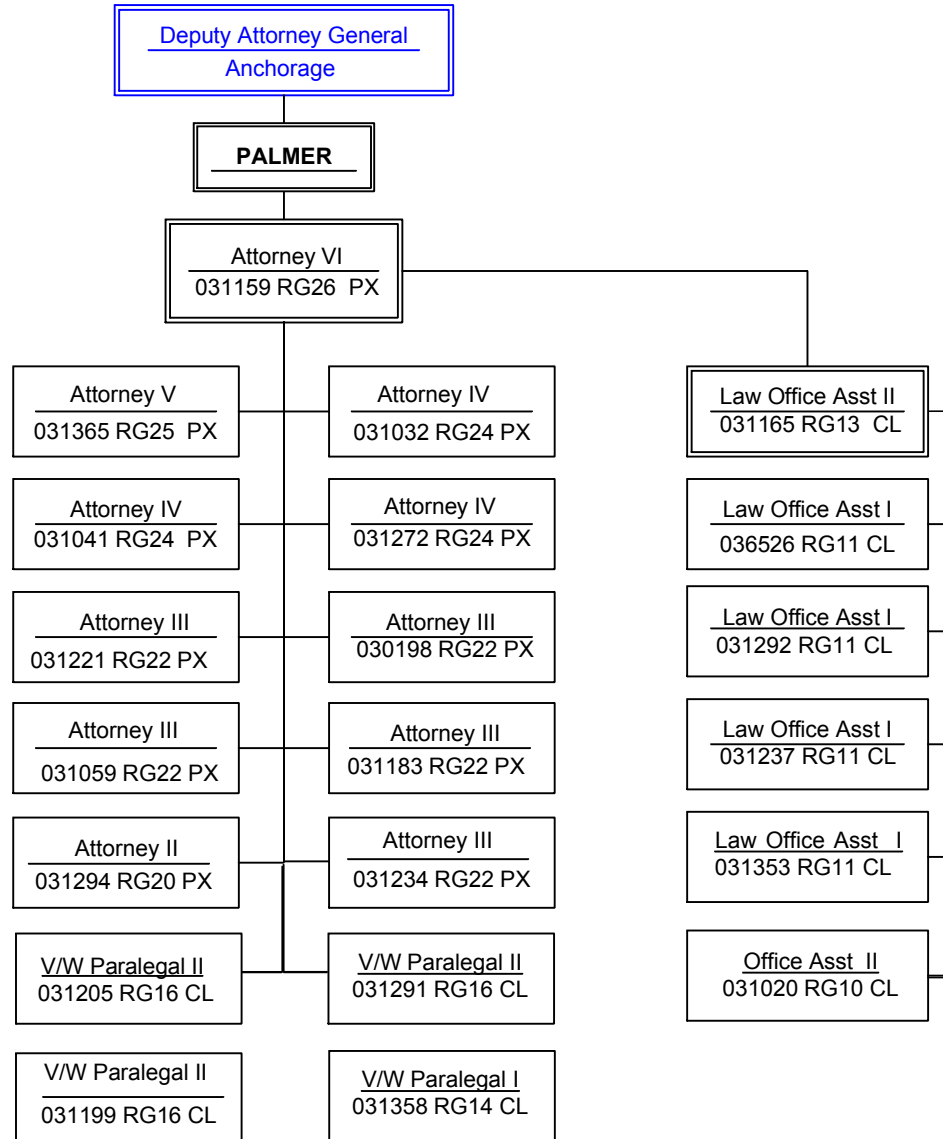
Third Judicial District: Outside Anchorage 1 of 2



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

CRIMINAL DIVISION

Third Judicial District: Outside Anchorage 2 of 2



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

Component Position Count: 48
Position Count this page: 21