

State of Alaska FY2024 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 2022

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	68	68	Annual Salaries	6,063,902
Part-time	0	0	COLA	50,353
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,657,202
			<i>Less 6.89% Vacancy Factor</i>	<i>(673,357)</i>
			Lump Sum Premium Pay	0
Totals	68	68	Total Personal Services	9,098,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 1	1	0	0	0	1
Attorney 2	2	0	0	0	2
Attorney 3	16	0	0	0	16
Attorney 4	10	0	0	0	10
Attorney 5	6	0	0	0	6
Attorney 6	2	0	0	0	2
Law Office Assistant 1	16	0	0	0	16
Law Office Assistant 2	2	0	0	0	2
Law Office Manager	1	0	0	0	1
Victim/Witness Paralegal 1	3	0	0	0	3
Victim/Witness Paralegal 2	9	0	0	0	9
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,699.5	7,991.5	9,026.4	8,982.2	9,098.1	115.9	1.3%
72000 Travel	87.2	117.4	117.4	161.6	161.6	0.0	0.0%
73000 Services	1,666.6	751.1	751.1	751.1	761.1	10.0	1.3%
74000 Commodities	128.3	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	8,581.6	8,956.2	9,991.1	9,991.1	10,117.0	125.9	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	8,485.6	8,678.8	9,713.7	9,713.7	9,827.1	113.4	1.2%
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	96.0	266.4	266.4	266.4	278.9	12.5	4.7%
Unrestricted General (UGF)	8,485.6	8,678.8	9,713.7	9,713.7	9,827.1	113.4	1.2%
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other Funds	96.0	266.4	266.4	266.4	278.9	12.5	4.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	68	68	68	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	8,956.2	7,991.5	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
1004 Gen Fund		8,678.8										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		266.4										
FY2023 Exempt 5% COLA												
	SalAdj	250.1	250.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.1										
FY2023 Exempt 5% COLA: \$250.1												
FY2023 15% Attorney and Administrative Law Judge COLA												
	SalAdj	784.8	784.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		784.8										
FY2023 15% Attorney and Administrative Law Judge COLA: \$784.8												
Subtotal		9,991.1	9,026.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Personal Services for Anticipated Travel Expenditures												
	LIT	0.0	-44.2	44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the travel line for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		9,991.1	8,982.2	161.6	751.1	96.2	0.0	0.0	0.0	68	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer authority from Criminal Appeals/Special Litigation to the Third Judicial District: Anchorage for required legal expertise and operations needed within the office.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.6										

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	
1007 I/A Rcpts		1.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$45.3												
FY2024 PERS Rate Adjustment												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: \$17.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
1007 I/A Rcpts		0.3										
FY2024 Salary and Health Insurance Increases: \$53.0FY2024 GGU cost of living increase 2.5%: \$45.3												
FY2024 SU cost of living increase 1%: \$2.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9												
Totals		10,117.0	9,098.1	161.6	761.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		87.2	161.6	161.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			87.2	161.6	161.6
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.	4.1	30.0	30.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	45.9	52.4	52.4
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	10.2	24.0	24.0
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	0.0	15.0	15.0
2005	Moving Costs	Moving costs.	27.0	40.2	40.2

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,666.6	751.1	761.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,666.6	751.1	761.1
3000	Education Services	Conferences, training and memberships.	22.3	10.0	10.0
3001	Financial Services	Bankcard service fees.	0.3	0.1	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	39.1	25.0	25.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	19.4	3.3	3.3
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	17.0	12.1	12.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	2.8	4.0	4.0
3008	Utilities	Waste management disposal costs not included in lease.	6.7	1.5	1.5
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.2	0.0	0.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.4	0.5	0.5
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	3.3	0.1	0.1
3013	Inter-Agency Data Processing	Law - Administrative Services (2164) RSA Law, Information services, data	0.0	0.7	0.7

Line Item Detail (1676)
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,666.6	751.1	761.1
	Operations Allocation	processing investments and support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	507.4	270.6	270.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	0.0	20.0	20.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	0.0	3.9	6.9
3023	Inter-Agency Building Leases	Trans - Department-wide Leased office space managed by General Services.	741.7	375.1	375.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	4.6	5.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.6	0.6
3031	Inter-Agency Construction	Construction	300.0	0.0	0.0
3037	State Equipment Fleet	State vehicle maintenance and operations.	1.4	1.2	1.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	16.5	23.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		128.3	96.2	96.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			128.3	96.2	96.2
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	126.9	96.2	96.2
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.2	0.0	0.0
4004	Safety	Safety and security purchases.	1.2	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Third Judicial District: Anchorage (2261)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			1.2	11.0	11.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	1.2	11.0	11.0
5007 I/A Rcpts (1007 I/A Rcpts)			96.0	266.4	278.9
5301 Inter-Agency Receipts			0.0	0.0	12.5
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.	96.0	266.4	266.4
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: Third Judicial District: Anchorage (2261)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,253.7	693.3	703.3
With Department of Law				0.0	4.6	7.6
With Department of Administration				512.0	297.1	297.1
With Department of Transportation/Public Facilities				741.7	375.1	375.1
With Office of the Governor				0.0	16.5	23.5
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	0.7	0.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	507.4	270.6	270.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	20.0	20.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	3.9	6.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	741.7	375.1	375.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	4.6	5.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.6	0.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	16.5	23.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2024 Governor (19867)
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	A00	22B / C	12.0		101,202	0	0	59,601	160,803	133,467
03-0129	Attorney 5	FT	A	XE	Anchorage	A00	25J / K	12.0		143,416	0	0	75,482	218,898	218,898
03-0176	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		103,899	0	0	60,615	164,514	164,514
03-0352	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,482	1,393	0	34,228	76,103	76,103
03-1009	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		128,579	0	0	69,900	198,479	198,479
03-1011	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		109,138	0	0	62,586	171,724	171,724
03-1016	Law Office Assistant 2	FT	A	SS	Anchorage	600	13E / F	12.0		53,508	736	0	41,802	96,046	89,323
03-1024	Attorney 3	FT	A	XE	Anchorage	A00	22D / E	12.0		108,248	0	0	62,251	170,499	170,499
03-1029	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		41,223	1,418	0	34,507	77,148	77,148
03-1031	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		129,066	0	0	70,083	199,149	199,149
03-1035	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		103,899	0	0	60,615	164,514	164,514
03-1048	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,521	1,394	0	34,243	76,158	76,158
03-1049	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,726	1,401	0	34,320	76,447	76,447
03-1052	Victim/Witness Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,807	1,714	0	37,736	89,257	89,257
03-1053	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,677	1,399	0	34,301	76,377	76,377
03-1054	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		126,343	0	0	69,059	195,402	195,402
03-1062	Law Office Assistant 2	FT	A	SS	Anchorage	600	13C / D	12.0		49,857	686	0	40,429	90,972	90,972
03-1067	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,473	1,427	0	34,601	77,501	69,751
03-1071	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,238	1,384	0	34,136	75,758	75,758
03-1094	Attorney 4	FT	A	XE	Anchorage	A00	24F	12.0		128,544	0	0	69,887	198,431	198,431
03-1100	Attorney 6	FT	A	XE	Anchorage	A00	26K / L	12.0		152,981	0	0	79,080	232,061	185,649
03-1102	Law Office Manager	FT	A	SS	Anchorage	200	16C / D	12.0		61,814	851	0	44,927	107,592	107,592
03-1106	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		108,685	0	0	62,416	171,101	171,101
03-1112	Attorney 3	FT	A	XE	Anchorage	A00	22J / K	12.0		116,359	0	0	65,303	181,662	181,662
03-1132	Victim/Witness Paralegal 1	FT	A	GP	Anchorage	200	14A	12.0		77,747	2,675	0	48,247	128,669	128,669
03-1133	Victim/Witness Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,674	1,675	0	37,310	87,659	87,659
03-1137	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,542	1,980	0	40,646	100,168	100,168
03-1148	Attorney 3	FT	A	XE	Anchorage	A00	22D / E	12.0		108,248	0	0	62,251	170,499	170,499
03-1150	Attorney 1	FT	A	XE	Anchorage	A00	18P	12.0		107,660	0	0	62,030	169,690	169,690
03-1162	Law Office Assistant 1	FT	A	GP	Anchorage	99	11O / P	12.0		55,295	1,902	0	39,801	96,998	96,998
03-1170	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,482	1,393	0	34,228	76,103	76,103
03-1179	Attorney 6	FT	A	XE	Anchorage	A00	26M / N	12.0		163,530	0	0	82,844	246,374	246,374
03-1188	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,482	1,393	0	34,228	76,103	76,103
03-1192	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,590	2,119	0	42,169	105,878	105,878
03-1194	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		111,369	0	0	63,426	174,795	174,795
03-1222	Attorney 5	FT	A	XE	Anchorage	A00	25F	12.0		138,158	0	0	73,504	211,662	211,662
03-1233	Attorney 2	FT	A	XE	Anchorage	A00	20D / E	12.0		92,748	0	0	56,420	149,168	149,168
03-1235	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,754	175,996	22,880

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: FY2024 Governor (19867)
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	11E / F	12.0		45,130	1,553	0	35,977	82,660	82,660
03-1241	Attorney 4	FT	A	XE	Anchorage	99	24M	12.0		122,157	0	0	67,484	189,641	189,641
03-1242	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,517	2,013	0	41,013	101,543	101,543
03-1245	Victim/Witness Paralegal 2	FT	N	GP	Anchorage	200	16J	12.0		69,206	1,947	0	27,663	98,816	98,816
03-1249	Attorney 4	FT	A	XE	Anchorage	A00	24K	12.0		137,027	0	0	73,078	210,105	210,105
03-1255	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		108,685	0	0	62,416	171,101	142,014
03-1258	Law Office Assistant 1	FT	A	GP	Anchorage	200	11E / F	12.0		44,402	1,528	0	35,703	81,633	75,919
03-1259	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		127,147	0	0	69,361	196,508	196,508
03-1262	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		129,066	0	0	70,083	199,149	199,149
03-1264	Attorney 2	FT	A	XE	Anchorage	A00	20E / F	12.0		95,648	0	0	57,511	153,159	153,159
03-1265	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		128,404	0	0	69,834	198,238	198,238
03-1268	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,690	1,950	0	40,325	98,965	98,965
03-1270	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		43,123	1,484	0	35,222	79,829	79,829
03-1281	Attorney 3	FT	A	XE	Anchorage	A00	22D / E	12.0		107,937	0	0	62,135	170,072	170,072
03-1284	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		129,240	0	0	70,149	199,389	199,389
03-1285	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16F / G	12.0		65,575	2,256	0	43,668	111,499	111,499
03-1299	Attorney 5	FT	A	XE	Anchorage	A00	25M / N	12.0		157,633	0	0	80,830	238,463	238,463
03-1317	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,754	175,996	175,996
03-1318	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,754	175,996	175,996
03-1322	Attorney 5	FT	A	XE	Anchorage	A00	25D / E	12.0		132,234	0	0	71,275	203,509	203,509
03-1327	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,381	0	45,034	116,621	116,621
03-1328	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,336	1,422	0	34,549	77,307	77,307
03-1331	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,682	2,053	0	41,451	103,186	103,186
03-1332	Attorney 3	FT	A	XE	Anchorage	A00	22J	12.0		115,889	0	0	65,126	181,015	181,015
03-1333	Attorney 3	FT	A	XE	Anchorage	A00	22D / E	12.0		107,796	0	0	62,081	169,877	169,877
03-1352	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,420	1,425	0	34,581	77,426	77,426
03-1357	Victim/Witness Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,765	1,953	0	40,354	99,072	99,072
03-1363	Attorney 5	FT	A	XE	Anchorage	A00	25E / F	12.0		135,475	0	0	72,494	207,969	207,969
03-1364	Attorney 5	FT	A	XE	Anchorage	A00	25E / F	12.0		135,475	0	0	72,494	207,969	207,969
03-1372	Law Office Assistant 1	FT	A	GG	Anchorage	100	11B / C	12.0		42,101	1,448	0	34,837	78,386	78,386

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

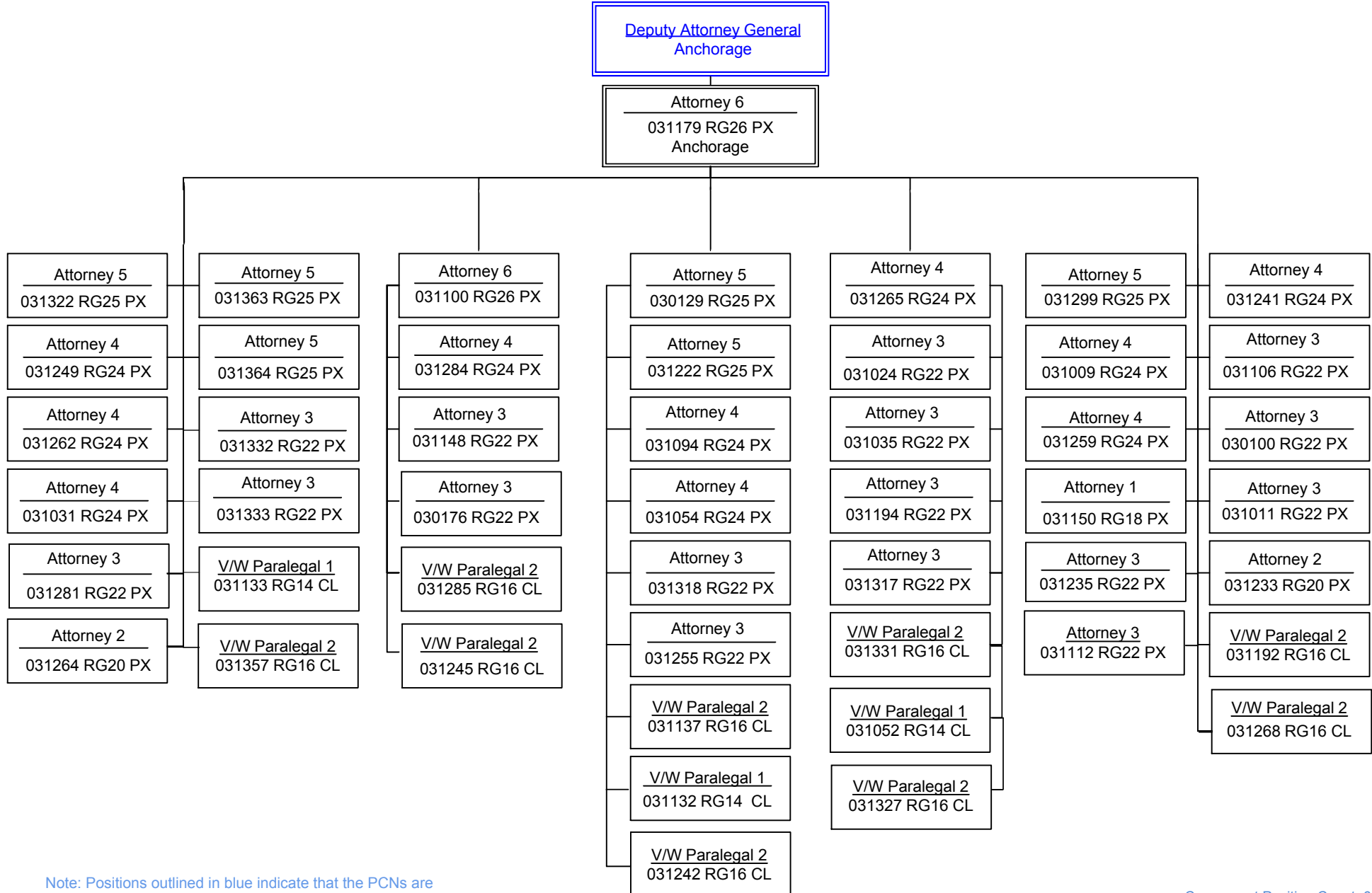
Scenario: FY2024 Governor (19867)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

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:	6,063,902
														Total COLA:	50,353
	Full Time Positions:	68	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,657,202
	Non Permanent Positions:	0	0	0											
	Positions in Component:	68	0	0											
	Total Component Months:	816.0													
														Total Pre-Vacancy:	9,771,457
														Minus Vacancy Adjustment of 6.89%:	(673,357)
														Total Post-Vacancy:	9,098,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,098,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,495,317	8,840,989	97.17%
1007 Interagency Receipts	276,140	257,111	2.83%
Total PCN Funding:	9,771,457	9,098,100	100.00%

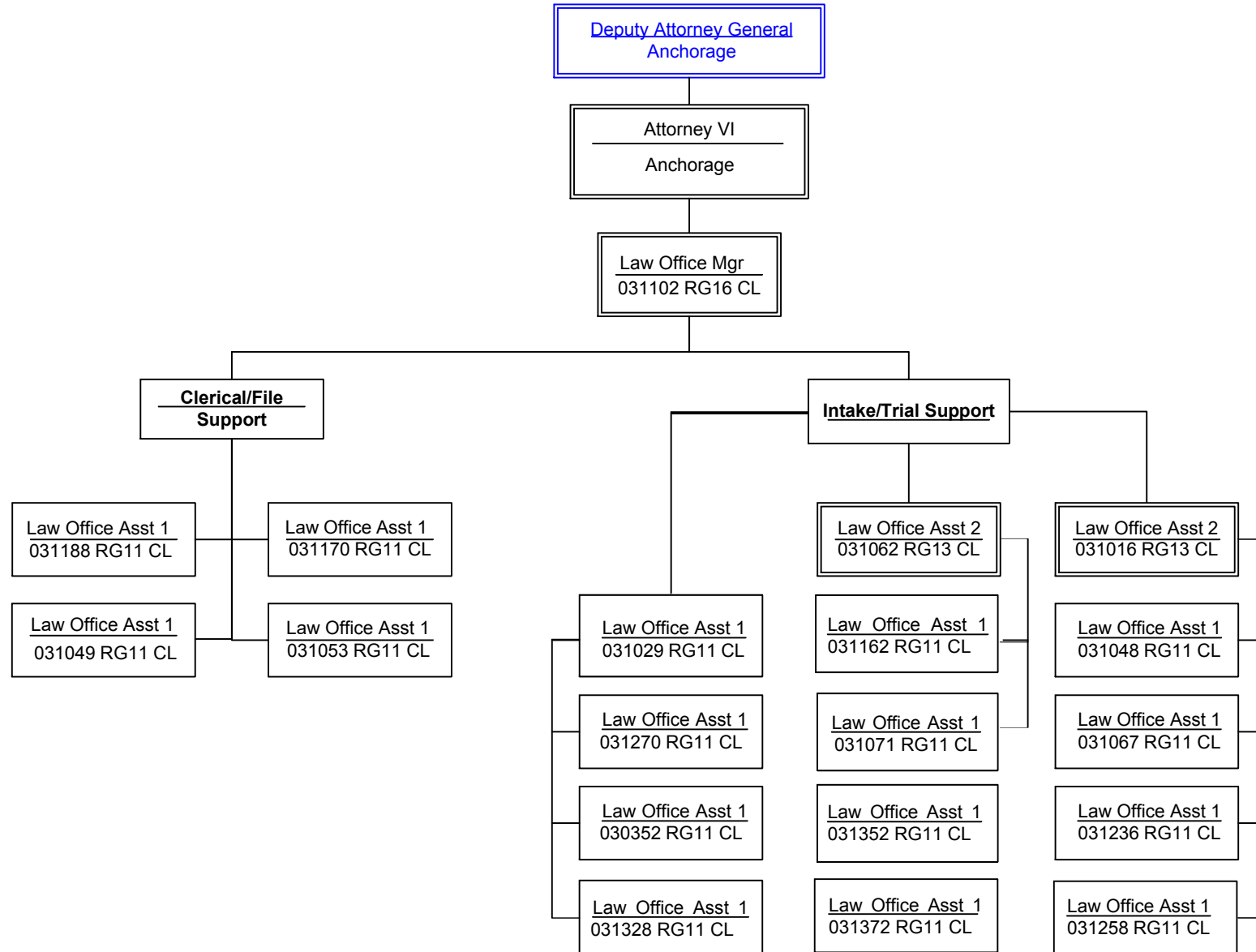
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

**CRIMINAL DIVISION
FY2024 Governor Budget
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.

**CRIMINAL DIVISION
 FY2024 Governor Budget
 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.

Component Position Count: 68
 Position Count this page: 19