

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,681.5	1,769.7	1,769.7	1,837.7	2,065.6	1,762.7	-302.9	-14.7%
2000 Travel	50.6	79.0	79.0	79.0	80.4	66.7	-13.7	-17.0%
3000 Services	141.8	220.7	220.7	187.7	231.9	187.7	-44.2	-19.1%
4000 Commodities	32.4	32.1	32.1	32.1	35.3	32.1	-3.2	-9.1%
5000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,913.4	2,101.5	2,101.5	2,136.5	2,413.2	2,049.2	-364.0	-15.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	59.8	59.8	59.8	39.8	39.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	33.4	59.8	59.8	59.8	39.8	39.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	18	15	-3	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,040.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		59.8										
Subtotal		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to accommodate workload and office demands.												
Add Law Office Assistant I in Sitka												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the First Judicial District, Sitka office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the First Judicial District component in order to comply with vacancy factor guidelines.												
Subtotal		2,136.5	1,837.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Transfer to Fourth Judicial District to Meet Personal Services Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: First Judicial District (2198)
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
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Fourth Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,049.2	1,762.7	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0081	4641	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		112,384	0	0	57,077	169,461	169,461
03-1002	4890	Attorney VI	FT	A	XE	Juneau	N05	26 J	12.0		128,496	0	0	62,581	191,077	191,077
03-1014	4900	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,512	0	0	36,085	86,597	80,535
03-1023	4908	Law Office Assistant II	FT	A	SS	Ketchikan	99	13 Q / R	12.0		73,071	0	0	43,791	116,862	116,862
03-1025	4910	Attorney V	FT	A	XE	Ketchikan	N00	25 D / E	12.0		109,823	0	0	56,202	166,025	166,025
03-1027	4912	Law Office Assistant I	FT	A	GP	Juneau	205	11 A / B	12.0		38,164	1,536	0	31,527	71,227	71,227
03-1034	4918	Attorney III	FT	A	XE	Ketchikan	N00	22 F	12.0		92,964	0	0	50,443	143,407	143,407
03-1036	4920	Law Office Assistant I	FT	A	GP	Ketchikan	200	11 G / J	12.0		44,607	1,795	0	33,728	80,130	80,130
03-1134	4990	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16 B / C	12.0		54,724	2,203	0	37,184	94,111	94,111
03-1136	4991	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	99	16 Q	12.0		81,843	3,294	0	46,448	131,585	131,585
03-1156	5002	Attorney II	FT	A	XE	Sitka	N05	20 C / D	12.0		79,405	0	0	45,811	125,216	125,216
03-1171	5011	Victim/Witness Paralegal I	FT	A	GP	Sitka	205	14 A / B	12.0		46,730	1,881	0	34,453	83,064	83,064
03-1230	5042	Attorney IV	FT	A	XE	Juneau	N05	24 D / E	12.0		107,830	0	0	55,521	163,351	135,581
03-1251	5063	Attorney IV	FT	A	XE	Ketchikan	N00	24 E / F	12.0		104,422	0	0	54,357	158,779	158,779
03-1315	32677	Law Office Assistant I	FT	A	GP	Sitka	205	11 B / C	12.0		39,402	1,586	0	31,950	72,938	72,938

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0
Total Component Months:	180.0		

Total Salary Costs:	1,164,377
Total COLA:	12,295
Total Premium Pay:	0
Total Benefits:	677,158
Total Pre-Vacancy:	1,853,830
Minus Vacancy Adjustment of 3.85%:	(71,430)
Total Post-Vacancy:	1,782,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,782,400

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: First Judicial District (2198)

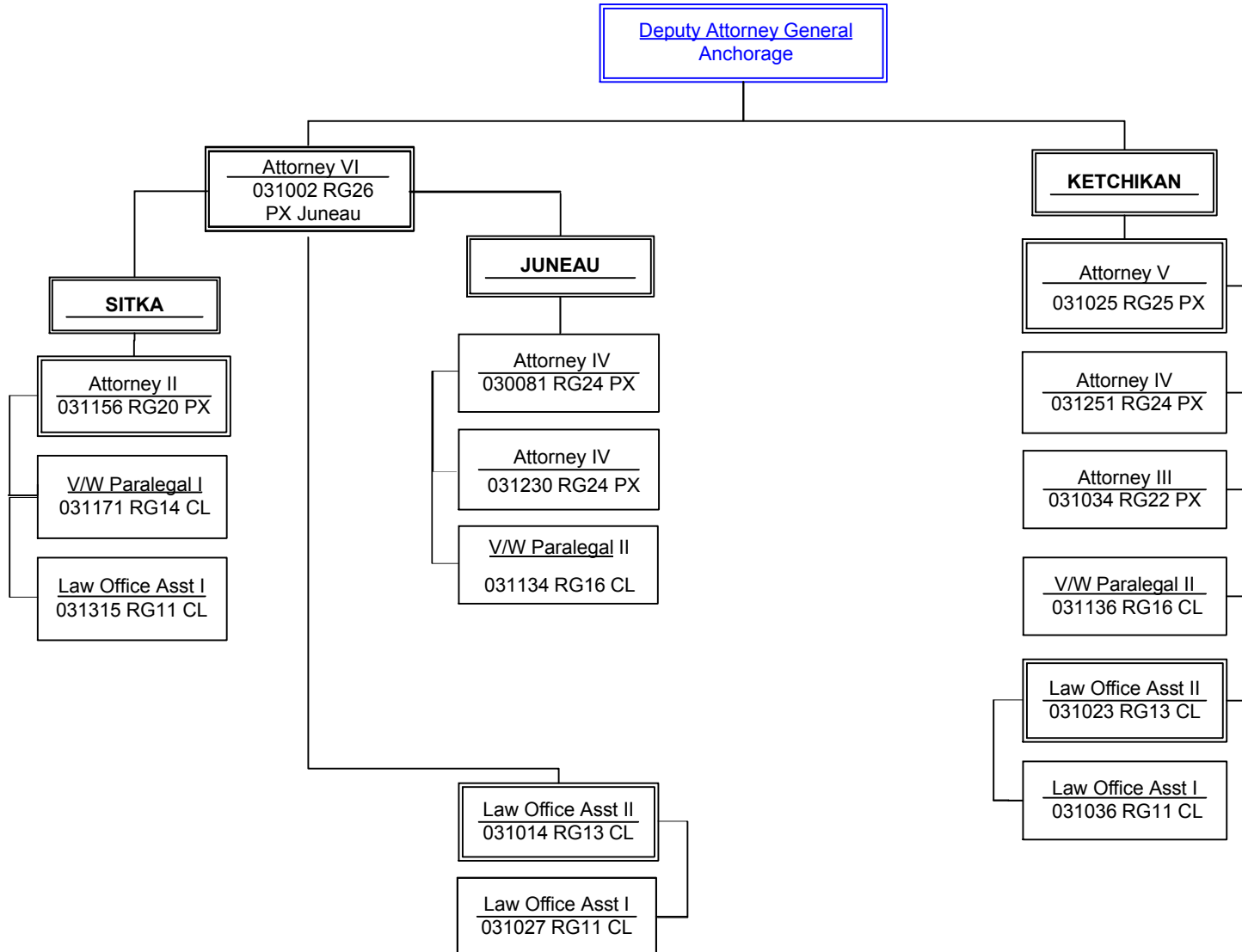
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,819,999	1,749,872	98.18%
1007 Interagency Receipts	33,831	32,528	1.82%
Total PCN Funding:	1,853,830	1,782,400	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

First Judicial District



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