

Component Detail (1077)

Department of Law

Component: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W2JD

	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	985.5	1,216.2	1,216.2	1,381.2	1,532.1	1,434.9	-97.2	-6.3%	
2000 Travel	24.6	8.8	8.8	8.8	9.2	0.3	-8.9	-96.7%	
3000 Services	89.3	106.9	106.9	106.9	119.5	106.9	-12.6	-10.5%	
4000 Commodities	36.6	36.9	36.9	36.9	37.8	36.9	-0.9	-2.4%	
5000 Capital Outlay	0.0	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	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	1,579.0	-119.6	-7.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
Designated General (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	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	6	7	7	8	9	8	-1	-11.1%	
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: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,367.8										
1005 GF/Prgm		1.0										
Subtotal		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Law Office Assistant I in Kotzebue												
	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 Second Judicial District, Kotzebue 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	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
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.												
Subtotal		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fully Fund a Prosecutor Added in SLA2018												
	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Executive Branch 50% Travel Reduction												
	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
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		1,579.0	1,434.9	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Second Judicial District (2199)
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
03-2010	32678	Law Office Assistant I	FT	A	GP	Kotzebue	260	11 B / C	12.0		60,041	2,417	0	39,000	101,458	101,458
03-1005	4893	Attorney VI	FT	A	XE	Nome	N37	26 N	12.0		190,524	0	0	80,237	270,761	270,761
03-1019	4904	Law Office Assistant II	FT	A	GP	Nome	237	13 C / D	12.0		60,125	2,420	0	39,029	101,574	101,574
03-1108	4973	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16 B / C	12.0		83,394	3,356	0	46,978	133,728	133,728
03-1239	5051	Attorney IV	FT	A	XE	Nome	N37	24 K	12.0		155,472	0	0	70,412	225,884	225,884
03-1282	5093	Victim/Witness Paralegal II	FT	A	GP	Nome	99	16 M	12.0		96,917	3,901	0	51,597	152,415	152,415
03-1308	26444	Attorney IV	FT	A	XE	Kotzebue	N60	24 F	12.0		170,328	0	0	74,576	244,904	244,904
03-1319	32002	Attorney IV	FT	A	XE	Kotzebue	N60	24 C / D	12.0		157,056	0	0	70,856	227,912	227,912

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0
Total Component Months:	96.0		

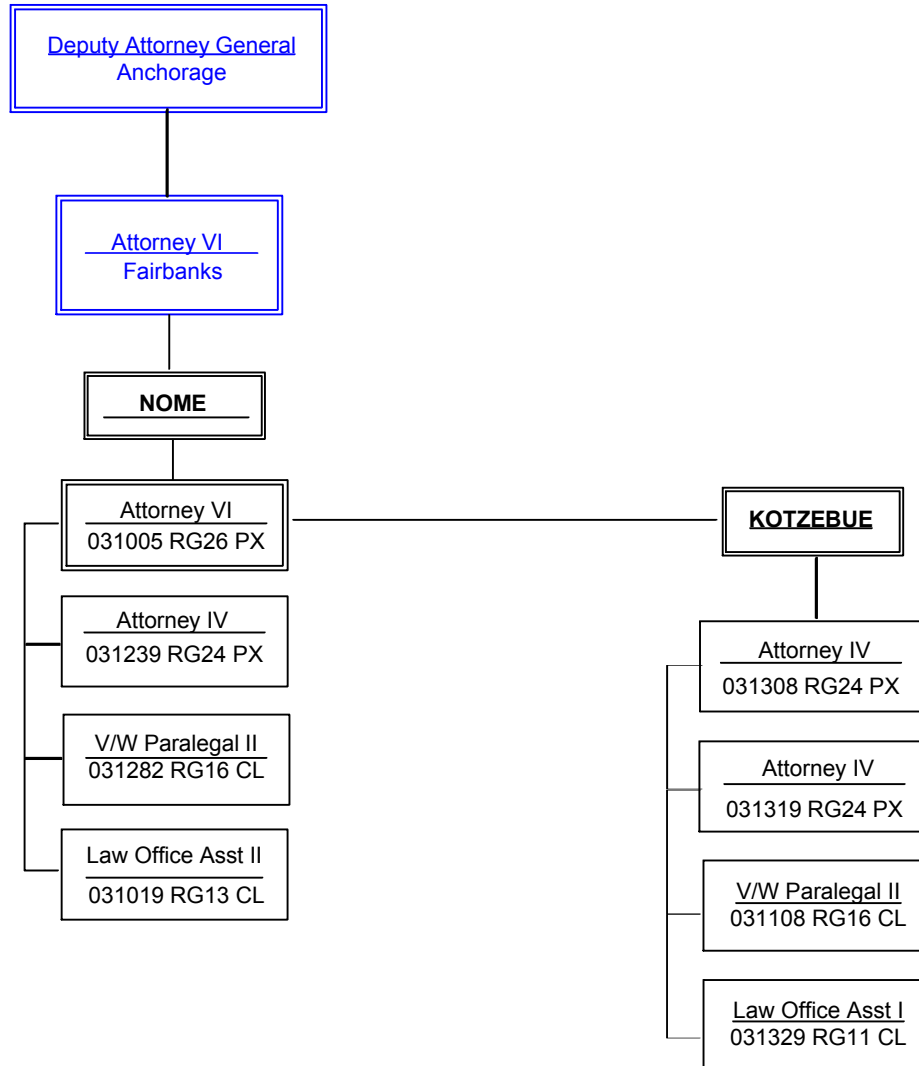
Total Salary Costs:	973,857
Total COLA:	12,094
Total Premium Pay:	0
Total Benefits:	472,685
Total Pre-Vacancy:	1,458,636
Minus Vacancy Adjustment of 0.48%:	(6,936)
Total Post-Vacancy:	1,451,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,451,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,458,636	1,451,700	100.00%
Total PCN Funding:	1,458,636	1,451,700	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

Second Judicial District



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