

Component Detail (1077)

Department of Law

Component: Fourth Judicial District (2201)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W4JD

	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	4,944.7	5,552.5	5,552.5	5,644.5	6,386.5	6,083.7	-302.8	-4.7%
2000 Travel	133.6	176.4	176.4	176.4	178.1	158.4	-19.7	-11.1%
3000 Services	696.7	504.2	504.2	472.2	526.8	362.2	-164.6	-31.2%
4000 Commodities	127.7	67.8	67.8	67.8	71.8	67.8	-4.0	-5.6%
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	5,902.7	6,300.9	6,300.9	6,360.9	7,163.2	6,672.1	-491.1	-6.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	43	43	45	49	46	-3	-6.1%
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: Fourth Judicial District (2201)
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	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund		5,869.4										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		424.5										
Subtotal		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Add Victim/Witness Paralegal I in Fairbanks												
	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 Fourth Judicial District, Fairbanks office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Transfer budget authority from 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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the Fourth Judicial District component in order to comply with vacancy factor guidelines.												
Subtotal		6,360.9	5,644.5	176.4	472.2	67.8	0.0	0.0	0.0	45	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		211.6										

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

Component: Fourth Judicial District (2201)
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
Transfer Attorney IV (03-1280) from the Criminal Appeals/Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position will now be located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Meet Personal Services Projected Costs												
	Trin	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 from the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Fully Fund a Prosecutor and Support Staff Added in SLA2018												
	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor and a new support staff position in the Fourth Judicial District's Bethel office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.												
Executive Branch 50% Travel Reduction												
	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
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.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Fourth Judicial District component in order to comply with vacancy factor guidelines.												
Totals		6,672.1	6,083.7	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Fourth Judicial District (2201)
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
03-2014	32683	Victim/Witness Paralegal I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,771	1,842	0	34,126	81,739	81,739
03-0194	4718	Attorney III	FT	A	XE	Fairbanks	N03	22 F	12.0		95,748	0	0	51,394	147,142	147,142
03-1003	4891	Attorney VI	FT	A	XE	Fairbanks	99	26 R	12.0		168,390	0	0	74,033	242,423	242,423
03-1006	4894	Attorney II	FT	A	XE	Bethel	N50	20 F	12.0		122,076	0	0	60,387	182,463	182,463
03-1007	4895	Attorney IV	FT	A	XE	Fairbanks	N03	24 D / E	12.0		105,346	0	0	54,672	160,018	160,018
03-1015	4901	Law Office Manager I	FT	A	SS	Fairbanks	203	15 B / C	12.0		56,130	0	0	38,004	94,134	94,134
03-1033	4917	Attorney III	FT	A	XE	Fairbanks	N03	22 B / C	12.0		85,003	0	0	47,723	132,726	132,726
03-1042	4925	Attorney IV	FT	A	XE	Fairbanks	N03	24 K	12.0		116,892	0	0	58,617	175,509	175,509
03-1043	4926	Attorney III	FT	A	XE	Bethel	N50	22 B / C	12.0		125,820	0	0	61,666	187,486	187,486
03-1045	4928	Office Assistant I	FT	A	GP	Fairbanks	203	8 C / D	12.0		33,342	1,342	0	29,880	64,564	64,564
03-1051	4933	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		40,064	1,612	0	32,176	73,852	73,852
03-1056	4938	Law Office Assistant I	FT	A	GP	Bethel	250	11 D / E	12.0		60,335	2,428	0	39,101	101,864	101,864
03-1057	4939	Attorney V	FT	A	XE	Fairbanks	N03	25 J / K	12.0		123,825	0	0	60,985	184,810	184,810
03-1060	4942	Attorney IV	FT	A	XE	Fairbanks	N03	24 K	12.0		116,892	0	0	58,617	175,509	175,509
03-1064	4946	Attorney IV	FT	A	XE	Fairbanks	99	24 M / N	12.0		126,428	0	0	61,874	188,302	188,302
03-1065	4947	Attorney VI	FT	A	XE	Bethel	N50	26 R / S	12.0		244,481	0	0	95,361	339,842	339,842
03-1068	4950	Law Office Assistant II	FT	A	SS	Bethel	650	13 K	12.0		84,804	0	0	47,799	132,603	116,691
03-1069	4951	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		39,414	1,586	0	31,954	72,954	72,954
03-1072	4953	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		39,029	1,571	0	31,823	72,423	72,423
03-1081	4960	Attorney III	FT	A	XE	Fairbanks	N03	22 C / D	12.0		88,227	0	0	48,825	137,052	102,789
03-1083	4961	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16 O	12.0		78,432	3,157	0	45,283	126,872	126,872
03-1115	4980	Attorney II	FT	A	XE	Bethel	N50	20 C / D	12.0		110,592	0	0	56,465	167,057	167,057
03-1125	4985	Office Assistant I	FT	A	GP	Fairbanks	203	8 C / D	12.0		32,875	1,323	0	29,720	63,918	63,918
03-1131	4987	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16 O	12.0		78,432	3,157	0	45,283	126,872	126,872
03-1151	4998	Attorney IV	FT	A	XE	Fairbanks	N03	24 K / L	12.0		119,262	0	0	59,426	178,688	178,688
03-1153	5000	Office Assistant I	FT	A	GP	Fairbanks	203	8 B / C	12.0		32,538	1,310	0	29,605	63,453	63,453
03-1158	5004	Attorney III	FT	A	XE	Bethel	N50	22 E / F	12.0		136,437	0	0	65,076	201,513	141,059
03-1189	5019	Attorney III	FT	A	XE	Fairbanks	N03	22 D / E	12.0		90,137	0	0	49,477	139,614	139,614
03-1196	5025	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,738	0	41,725	112,479	112,479

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: Fourth Judicial District (2201)
 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
03-1197	5026	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		38,982	1,569	0	31,807	72,358	72,358
03-1200	5029	Attorney III	FT	A	XE	Fairbanks	N03	22 D / E	12.0		89,774	0	0	49,353	139,127	139,127
03-1229	5041	Attorney IV	FT	A	XE	Fairbanks	N03	24 C / D	12.0		100,640	0	0	53,065	153,705	153,705
03-1238	5050	Attorney III	FT	A	XE	Bethel	N50	22 C / D	12.0		127,916	0	0	62,382	190,298	190,298
03-1243	5055	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 A / B	12.0		76,179	3,066	0	44,513	123,758	123,758
03-1252	5064	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 C / D	12.0		82,694	3,328	0	46,739	132,761	26,552
03-1257	5069	Attorney II	FT	A	XE	Bethel	N50	20 D / E	12.0		117,600	0	0	58,858	176,458	176,458
03-1260	5072	Law Office Assistant I	FT	A	GP	Bethel	250	11 C / D	12.0		57,482	2,314	0	38,126	97,922	97,922
03-1261	5073	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		40,064	1,612	0	32,176	73,852	66,467
03-1274	5085	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16 F / G	12.0		62,912	2,532	0	39,981	105,425	105,425
TI 03-1280	5091	Attorney V	FT	A	XE	Fairbanks	N03	25 O / P	12.0		144,332	0	0	67,289	211,621	211,621
03-1286	5097	Law Office Assistant II	FT	A	SS	Fairbanks	603	13 B / C	12.0		49,284	0	0	35,666	84,950	84,950
03-1290	5101	Attorney IV	FT	A	XE	Palmer	N00	24 K / L	12.0		116,554	0	0	58,501	175,055	175,055
03-1300	23939	Attorney II	FT	A	XE	Bethel	N50	20 C / D	12.0		113,280	0	0	57,383	170,663	
03-1314	28285	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 E / F	12.0		87,152	3,508	0	48,261	138,921	138,921
03-1320	32007	Attorney III	FT	A	XE	Bethel	N50	22 C / D	12.0		130,011	0	0	63,098	193,109	193,109
03-1321	32009	Law Office Assistant I	FT	A	GG	Bethel	150	11 B / C	12.0		56,055	2,256	0	37,639	95,950	95,950

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0
Total Component Months:	552.0		

Total Salary Costs:	4,155,649
Total COLA:	42,251
Total Premium Pay:	0
Total Benefits:	2,265,914
Total Pre-Vacancy:	6,463,814
Minus Vacancy Adjustment of 4.90%:	(316,614)
Total Post-Vacancy:	6,147,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,147,200

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: Fourth Judicial District (2201)

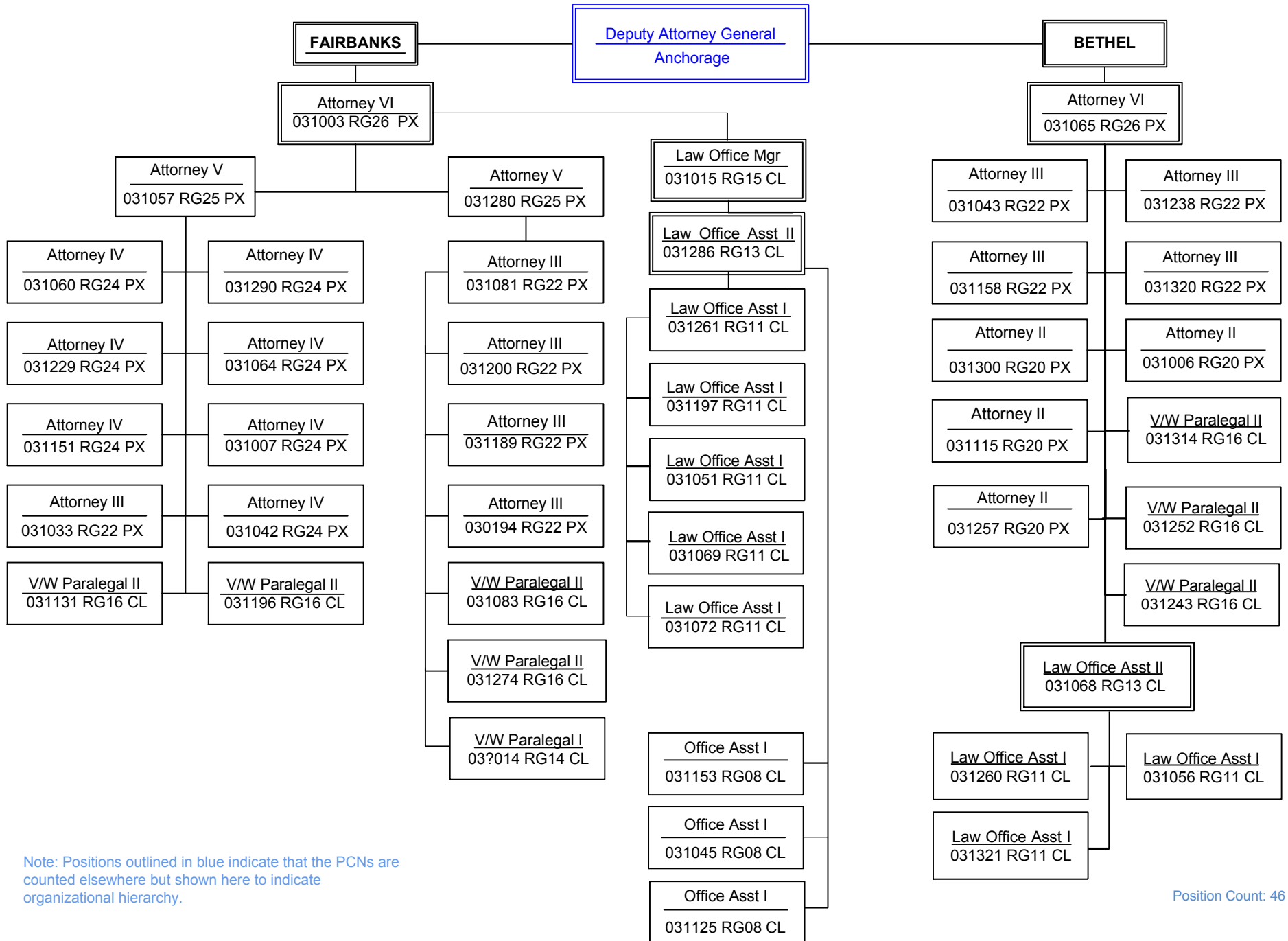
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,068,928	5,771,656	93.89%
1007 Interagency Receipts	394,886	375,544	6.11%
Total PCN Funding:	6,463,814	6,147,200	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

Fourth Judicial District



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