

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (2261)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3JD

	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	5,979.8	6,746.8	6,746.8	6,546.8	7,155.6	6,828.2	-327.4	-4.6%
2000 Travel	67.4	76.6	76.6	76.6	78.3	67.9	-10.4	-13.3%
3000 Services	984.1	988.2	988.2	988.2	954.6	788.2	-166.4	-17.4%
4000 Commodities	212.3	86.2	86.2	86.2	90.4	86.2	-4.2	-4.6%
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	7,243.6	7,897.8	7,897.8	7,697.8	8,278.9	7,770.5	-508.4	-6.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	55	59	59	61	63	60	-3	-4.8%
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: 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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund		7,616.2										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		270.6										
Subtotal		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands												
	Trin	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) from the First Judicial District, Juneau office to accommodate the workload and office demands.												
Transfer Attorney III (03-1150) 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 III (03-1150) from the Criminal Justice Litigation component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
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.												
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside 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 Victim/Witness Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage, Dillingham office to accommodate the workload and office demands.												
Add Law Office Assistant I in Anchorage												
	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 Third Judicial District: Anchorage office. The additional capacity is required in order to address an increased workload.												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-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 to the Second Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Transfer to First Judicial District to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
1004 Gen Fund	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to 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.												
Subtotal		7,697.8	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation 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 Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to accommodate the workload and office demands.												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018												
1004 Gen Fund	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for two new prosecutors and two new support staff positions in the Third Judicial District's Anchorage 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												
1004 Gen Fund	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	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	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.												
Totals		7,770.5	6,828.2	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Anchorage (2261)
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
03-2004		32005	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14 A / B	12.0		44,399	1,787	0	33,657	79,843	79,843
03-2005		32006	Law Office Assistant I	FT	A	GP	Anchorage	100	11 B	12.0		37,320	1,502	0	31,239	70,061	70,061
03-0100		4655	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,516	0	0	44,483	119,999	119,999
03-0110		4661	Attorney V	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	182,335
03-0129		4670	Attorney V	FT	A	XE	Anchorage	99	25 Q / R	12.0		155,598	0	0	70,447	226,045	226,045
03-0176		4707	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0		89,278	0	0	49,184	138,462	138,462
03-0352		4846	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D / E	12.0		39,618	1,595	0	32,024	73,237	73,237
03-1009		4897	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-1011		4898	Attorney IV	FT	A	XE	Anchorage	N00	24 D / E	12.0		102,282	0	0	53,626	155,908	129,404
03-1016		4902	Law Office Assistant II	FT	A	SS	Anchorage	600	13 B / C	12.0		47,584	0	0	35,085	82,669	76,882
03-1024		4909	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,106	0	0	51,174	146,280	146,280
03-1029		4914	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,523	0	31,419	70,790	70,790
03-1031		4915	Attorney IV	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,760	0	0	52,423	151,183	151,183
03-1035		4919	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		104,567	0	0	54,406	158,973	158,973
03-1048		4931	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C	12.0		38,124	1,534	0	31,513	71,171	71,171
03-1049		4932	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,710	1,276	0	29,322	62,308	62,308
03-1052		4934	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,132	1,776	0	33,566	79,474	79,474
03-1053		4935	Office Assistant I	FT	A	GP	Anchorage	200	8 C / D	12.0		31,955	1,286	0	29,406	62,647	62,647
03-1054		4936	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0		90,418	0	0	49,573	139,991	139,991
03-1062		4944	Law Office Assistant II	FT	A	SS	Anchorage	99	13 R	12.0		73,486	0	0	43,933	117,419	117,419
03-1067		4949	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		39,143	1,575	0	31,862	72,580	65,322
03-1071		4952	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,270	1,540	0	31,563	71,373	71,373
03-1094		4963	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		106,452	0	0	55,050	161,502	161,502
03-1100		4967	Attorney V	FT	A	XE	Anchorage	N00	25 K / L	12.0		122,970	0	0	60,693	183,663	183,663
03-1102		4969	Law Office Manager II	FT	A	SS	Anchorage	200	16 E / F	12.0		64,416	0	0	40,835	105,251	105,251
03-1106		4971	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,052	0	0	45,007	122,059	122,059
03-1112		4977	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0		90,552	0	0	49,619	140,171	140,171
03-1132		4988	Victim/Witness Paralegal II	FT	A	GG	Anchorage	100	16 L	12.0		70,744	2,847	0	42,656	116,247	116,247
03-1133		4989	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,129	2,219	0	37,322	94,670	94,670

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Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Anchorage (2261)
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
03-1137	4992	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0	51,559	2,075	0	36,103	89,737	89,737		
03-1148	4996	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0	106,452	0	0	55,050	161,502	161,502		
03-1150	4997	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0	94,476	0	0	50,959	145,435	145,435		
03-1162	5007	Law Office Assistant I	FT	A	GP	Anchorage	99	11 M	12.0	51,539	2,074	0	36,096	89,709	89,709		
03-1170	5010	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0	35,473	1,428	0	30,608	67,509	67,509		
03-1179	5014	Attorney VI	FT	A	XE	Anchorage	N00	26 L / M	12.0	133,100	0	0	64,141	197,241	163,710		
03-1187	5017	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0	54,461	2,192	0	37,094	93,747	93,747		
03-1188	5018	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0	36,138	1,454	0	30,835	68,427	68,427		
03-1192	5021	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 B / C	12.0	53,154	2,139	0	36,648	91,941	91,941		
03-1194	5023	Attorney III	FT	A	XE	Anchorage	N00	22 C / D	12.0	85,785	0	0	47,990	133,775	133,775		
03-1222	5036	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0	77,052	0	0	45,007	122,059	122,059		
03-1233	5045	Attorney III	FT	A	XE	Anchorage	N00	22 K / L	12.0	101,922	0	0	53,503	155,425	155,425		
03-1235	5047	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0	89,396	0	0	49,224	138,620	138,620		
03-1236	5048	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0	37,664	1,516	0	31,356	70,536	70,536		
03-1241	5053	Attorney IV	FT	A	XE	Anchorage	99	24 M	12.0	126,123	0	0	61,770	187,893	187,893		
03-1242	5054	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 F	12.0	59,376	2,390	0	38,773	100,539	100,539		
03-1245	5057	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 E / F	12.0	58,951	2,373	0	38,628	99,952	99,952		
03-1249	5061	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0	108,324	0	0	55,690	164,014	164,014		
03-1255	5067	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0	72,384	0	0	43,413	115,797	115,797		
03-1258	5070	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / J	12.0	42,212	1,699	0	32,910	76,821	71,444		
03-1259	5071	Attorney V	FT	A	XE	Anchorage	N00	25 P	12.0	143,124	0	0	66,951	210,075	210,075		
03-1262	5074	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0	89,278	0	0	49,184	138,462	138,462		
03-1264	5076	Attorney IV	FT	A	XE	Anchorage	99	24 L / M	12.0	120,614	0	0	59,888	180,502	135,377		
03-1265	5077	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0	78,492	0	0	45,499	123,991	123,991		
03-1268	5080	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0	63,960	2,574	0	40,339	106,873	106,873		
03-1270	5081	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0	37,664	1,516	0	31,356	70,536	70,536		
03-1284	5095	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0	90,150	0	0	49,482	139,632	139,632		
03-1285	5096	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0	61,246	2,465	0	39,412	103,123	103,123		
03-1299	2493	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0	116,861	0	0	58,606	175,467	175,467		

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 [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: Third Judicial District: Anchorage (2261)
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
03-1317		32003	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,628	0	0	44,521	120,149	120,149
03-1318		32004	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,892	0	0	55,542	163,434	163,434

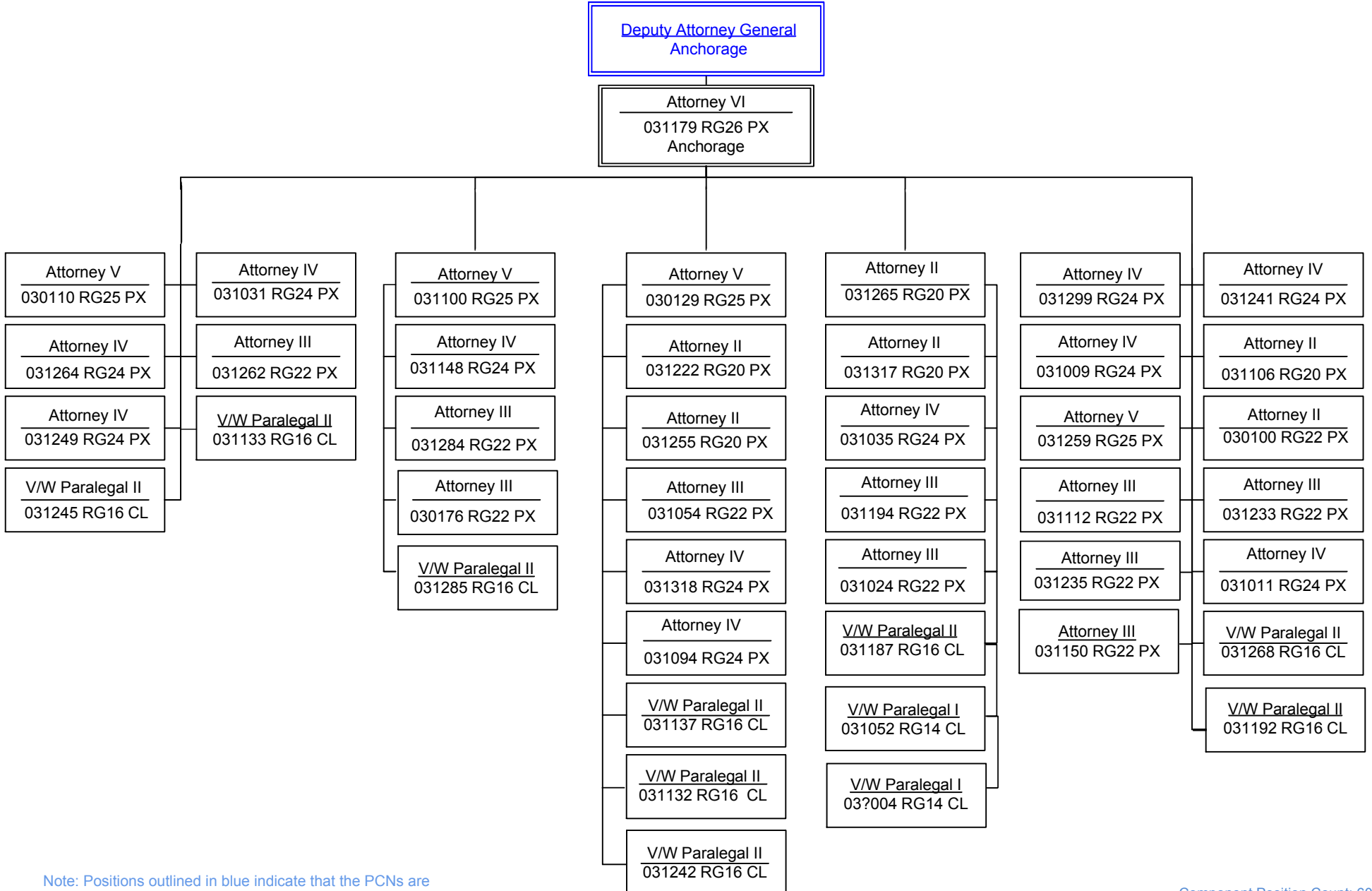
	Total Positions	New	Deleted	
Full Time Positions:	60	0	0	Total Salary Costs: 4,590,586
Part Time Positions:	0	0	0	Total COLA: 46,355
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	60	0	0	Total Benefits: 2,682,823
Total Component Months:	720.0			Total Pre-Vacancy: 7,319,764
				Minus Vacancy Adjustment of 5.67%: (414,964)
				Total Post-Vacancy: 6,904,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 6,904,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,196,181	6,788,223	98.31%
1007 Interagency Receipts	123,583	116,577	1.69%
Total PCN Funding:	7,319,764	6,904,800	100.00%

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CRIMINAL DIVISION

Third Judicial District: Anchorage 1 of 2

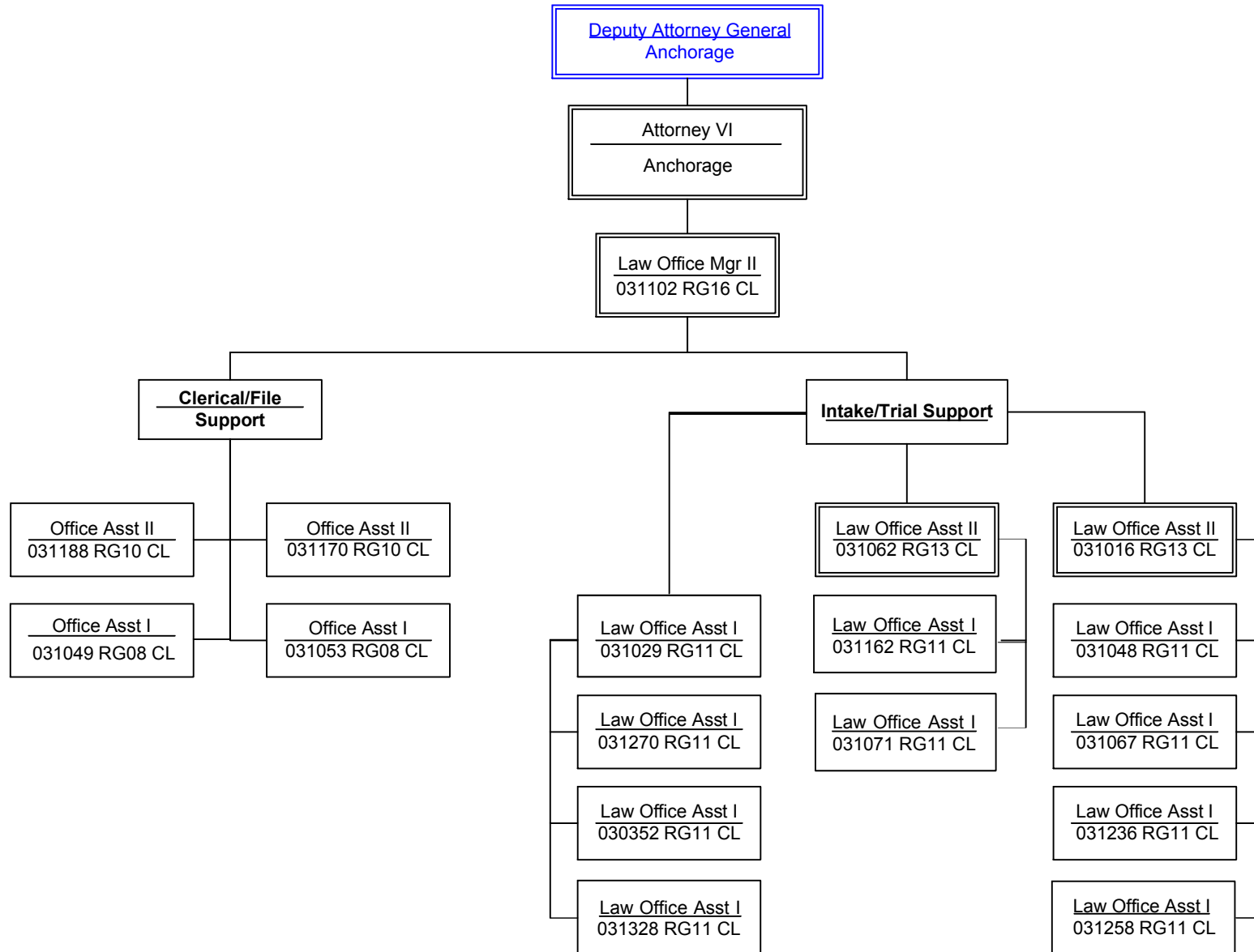


Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Position Count: 60
Position Count this page: 43

CRIMINAL DIVISION

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: 60
Position Count this page: 17