

Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3OA

| | 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 | 4,693.3 | 4,752.4 | 4,752.4 | 4,927.4 | 5,258.4 | 5,067.4 | -191.0 | -3.6% |
| 2000 Travel | 81.0 | 121.3 | 121.3 | 121.3 | 121.9 | 108.5 | -13.4 | -11.0% |
| 3000 Services | 439.7 | 382.7 | 382.7 | 352.7 | 232.5 | 212.7 | -19.8 | -8.5% |
| 4000 Commodities | 71.9 | 20.6 | 20.6 | 20.6 | 22.0 | 20.6 | -1.4 | -6.4% |
| 5000 Capital Outlay | 29.1 | 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 | 5,315.0 | 5,277.0 | 5,277.0 | 5,422.0 | 5,634.8 | 5,409.2 | -225.6 | -4.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,159.1 | 5,186.1 | 5,186.1 | 5,271.1 | 5,483.3 | 5,258.3 | -225.0 | -4.1% |
| 1005 GF/Prgm (DGF) | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 149.9 | 84.9 | 84.9 | 144.9 | 145.5 | 144.9 | -0.6 | -0.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,159.1 | 5,186.1 | 5,186.1 | 5,271.1 | 5,483.3 | 5,258.3 | -225.0 | -4.1% |
| Designated General (DGF) | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| Other | 149.9 | 84.9 | 84.9 | 144.9 | 145.5 | 144.9 | -0.6 | -0.4% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 41 | 40 | 40 | 44 | 46 | 44 | -2 | -4.3% |
| 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: Outside Anchorage (2279)
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 | 5,277.0 | 4,752.4 | 121.3 | 382.7 | 20.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund | | 5,186.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 84.9 | | | | | | | | | | |
| Subtotal | | 5,277.0 | 4,752.4 | 121.3 | 382.7 | 20.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage 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 Victim/Witness Paralegal I (03-1028) from the Third Judicial District: Anchorage to accommodate the workload and office demands. | | | | | | | | | | | | |
| Transfer Attorney II (03-1183) 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 II (03-1183) from the Criminal Justice component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer. | | | | | | | | | | | | |
| 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 Law Office Assistant I in Kodiak | | | | | | | | | | | | |
| | 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: Outside Anchorage, Kodiak office. The additional capacity is required in order to address an increased workload. | | | | | | | | | | | | |
| Add Victim/Witness Paralegal I in Dillingham | | | | | | | | | | | | |
| | 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: Outside Anchorage, Dillingham 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 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 85.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 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. | | | | | | | | | | | | |

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

Component: Third Judicial District: Outside Anchorage (2279)
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 |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 30.0 | 0.0 | -30.0 | 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: Outside Anchorage component in order to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Subtotal | | 5,422.0 | 4,927.4 | 121.3 | 352.7 | 20.6 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -12.8 | 0.0 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.8 | | | | | | | | | | |
| 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 | 140.0 | 0.0 | -140.0 | 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: Outside Anchorage component in order to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Totals | | 5,409.2 | 5,067.4 | 108.5 | 212.7 | 20.6 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Outside Anchorage (2279)
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 |
|------------|-------------|-----------------------------|-------------|-------------|-----------|------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-2013 | 32682 | Victim/Witness Paralegal I | FT | A | GP | Dillingham | 237 | 14 B / C | 12.0 | | 62,510 | 2,516 | 0 | 39,844 | 104,870 | 104,870 |
| 03-0198 | 4720 | Attorney IV | FT | A | XE | Palmer | N00 | 24 K | 12.0 | | 113,484 | 0 | 0 | 57,452 | 170,936 | 170,936 |
| 03-1020 | 4905 | Office Assistant I | FT | A | GP | Palmer | 200 | 8 B / C | 12.0 | | 31,872 | 1,283 | 0 | 29,378 | 62,533 | 62,533 |
| 03-1028 | 4913 | Victim/Witness Paralegal I | FT | A | GP | Dillingham | 237 | 14 A / B | 12.0 | | 60,632 | 2,440 | 0 | 39,202 | 102,274 | 102,274 |
| 03-1032 | 4916 | Attorney IV | FT | A | XE | Palmer | N00 | 24 F / J | 12.0 | | 106,884 | 0 | 0 | 55,198 | 162,082 | 162,082 |
| 03-1041 | 4924 | Attorney IV | FT | A | XE | Palmer | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,231 | 166,139 | 137,895 |
| 03-1044 | 4927 | Attorney VI | FT | A | XE | Kenai | N00 | 26 Q | 12.0 | | 153,084 | 0 | 0 | 69,743 | 222,827 | 167,120 |
| 03-1046 | 4929 | Law Office Assistant II | FT | A | SS | Kenai | 600 | 13 C / D | 12.0 | | 47,911 | 0 | 0 | 35,197 | 83,108 | 83,108 |
| 03-1059 | 4941 | Attorney IV | FT | A | XE | Palmer | N00 | 24 F / J | 12.0 | | 106,740 | 0 | 0 | 55,149 | 161,889 | 161,889 |
| 03-1066 | 4948 | Attorney VI | FT | A | XE | Kodiak | N11 | 26 L | 12.0 | | 144,804 | 0 | 0 | 67,422 | 212,226 | 212,226 |
| 03-1074 | 4954 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11 K | 12.0 | | 46,596 | 1,875 | 0 | 34,408 | 82,879 | 82,879 |
| 03-1078 | 4958 | Attorney III | FT | A | XE | Kodiak | N11 | 22 F | 12.0 | | 103,188 | 0 | 0 | 53,935 | 157,123 | 157,123 |
| 03-1097 | 4966 | Attorney IV | FT | A | XE | Kenai | N00 | 24 D / E | 12.0 | | 101,592 | 0 | 0 | 53,390 | 154,982 | 154,982 |
| 03-1113 | 4978 | Office Assistant I | FT | A | GP | Kenai | 200 | 8 C / D | 12.0 | | 31,914 | 1,284 | 0 | 29,392 | 62,590 | 62,590 |
| 03-1122 | 4984 | Victim/Witness Paralegal II | FT | A | GP | Kenai | 200 | 16 A / B | 12.0 | | 50,861 | 2,047 | 0 | 35,864 | 88,772 | 88,772 |
| 03-1138 | 4993 | Victim/Witness Paralegal II | FT | A | GP | Kodiak | 211 | 16 F / G | 12.0 | | 67,133 | 2,702 | 0 | 41,423 | 111,258 | 111,258 |
| 03-1159 | 5005 | Attorney VI | FT | A | XE | Palmer | N00 | 26 R | 12.0 | | 158,064 | 0 | 0 | 71,138 | 229,202 | 229,202 |
| 03-1165 | 5008 | Law Office Assistant II | FT | A | SS | Palmer | 600 | 13 C / D | 12.0 | | 48,044 | 0 | 0 | 35,242 | 83,286 | 83,286 |
| 03-1183 | 5015 | Attorney III | FT | A | XE | Palmer | N00 | 22 D / E | 12.0 | | 88,456 | 0 | 0 | 48,903 | 137,359 | 137,359 |
| 03-1191 | 5020 | Attorney IV | FT | A | XE | Dillingham | N37 | 24 C / D | 12.0 | | 135,098 | 0 | 0 | 64,701 | 199,799 | 199,799 |
| 03-1193 | 5022 | Law Office Assistant I | FT | A | GP | Dillingham | 237 | 11 G | 12.0 | | 59,364 | 2,389 | 0 | 38,769 | 100,522 | 100,522 |
| 03-1195 | 5024 | Attorney III | FT | A | XE | Kenai | N00 | 22 E / F | 12.0 | | 91,490 | 0 | 0 | 49,939 | 141,429 | 141,429 |
| 03-1198 | 5027 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 C / D | 12.0 | | 38,997 | 1,570 | 0 | 31,812 | 72,379 | 72,379 |
| 03-1199 | 5028 | Victim/Witness Paralegal II | FT | A | GP | Palmer | 200 | 16 L | 12.0 | | 68,184 | 2,744 | 0 | 41,782 | 112,710 | 112,710 |
| 03-1205 | 5030 | Victim/Witness Paralegal II | FT | A | GG | Palmer | 99 | 16 M | 12.0 | | 70,743 | 2,847 | 0 | 42,656 | 116,246 | 116,246 |
| 03-1221 | 5035 | Attorney III | FT | A | XE | Palmer | N00 | 22 E | 12.0 | | 89,748 | 0 | 0 | 49,344 | 139,092 | 139,092 |
| 03-1224 | 5037 | Office Assistant II | FT | A | GP | Kenai | 200 | 10 B / C | 12.0 | | 35,914 | 1,445 | 0 | 30,759 | 68,118 | 68,118 |
| 03-1226 | 5038 | Victim/Witness Paralegal II | FT | A | GP | Kenai | 99 | 16 N / O | 12.0 | | 74,444 | 2,996 | 0 | 43,920 | 121,360 | 121,360 |
| 03-1232 | 5044 | Attorney II | FT | A | XE | Kenai | N00 | 20 B / C | 12.0 | | 73,128 | 0 | 0 | 43,667 | 116,795 | 116,795 |

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: Third Judicial District: Outside Anchorage (2279)
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 |
|---------|-----|-------------|-----------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-1234 | | 5046 | Attorney II | FT | A | XE | Palmer | N00 | 20 D / E | 12.0 | | 76,764 | 0 | 0 | 44,909 | 121,673 | 121,673 |
| 03-1237 | | 5049 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 C / D | 12.0 | | 38,221 | 1,538 | 0 | 31,547 | 71,306 | 66,315 |
| 03-1272 | | 5083 | Attorney IV | FT | A | XE | Palmer | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,231 | 166,139 | 166,139 |
| 03-1275 | | 5086 | Attorney IV | FT | A | XE | Kenai | N00 | 24 F / J | 12.0 | | 109,908 | 0 | 0 | 56,231 | 166,139 | 166,139 |
| 03-1276 | | 5087 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11 B / C | 12.0 | | 37,802 | 1,521 | 0 | 31,403 | 70,726 | 70,726 |
| 03-1287 | | 5098 | Attorney III | FT | A | XE | Kenai | N00 | 22 F | 12.0 | | 92,964 | 0 | 0 | 50,443 | 143,407 | 143,407 |
| 03-1288 | | 5099 | Victim/Witness Paralegal II | FT | A | GP | Kenai | 200 | 16 A / B | 12.0 | | 51,094 | 2,056 | 0 | 35,944 | 89,094 | 89,094 |
| 03-1289 | | 5100 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11 C / D | 12.0 | | 38,367 | 1,544 | 0 | 31,596 | 71,507 | 64,356 |
| 03-1291 | | 5102 | Victim/Witness Paralegal II | FT | A | GP | Palmer | 200 | 16 B / C | 12.0 | | 52,326 | 2,106 | 0 | 36,365 | 90,797 | 90,797 |
| 03-1292 | | 5103 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 B / C | 12.0 | | 37,848 | 1,523 | 0 | 31,419 | 70,790 | 70,790 |
| 03-1294 | | 5105 | Attorney IV | FT | A | XE | Palmer | 99 | 24 L / M | 12.0 | | 119,020 | 0 | 0 | 59,344 | 178,364 | 133,773 |
| 03-1306 | | 29742 | Attorney IV | FT | A | XE | Kenai | N00 | 24 E / F | 12.0 | | 103,262 | 0 | 0 | 53,961 | 157,223 | 157,223 |
| 03-1307 | | 25719 | Attorney III | FT | A | XE | Kenai | N00 | 22 D / E | 12.0 | | 89,396 | 0 | 0 | 49,224 | 138,620 | 138,620 |
| 03-1316 | | 32680 | Law Office Assistant I | FT | A | GP | Kodiak | 211 | 11 B / C | 12.0 | | 42,108 | 1,695 | 0 | 32,874 | 76,677 | 76,677 |
| 03-6526 | | 5108 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11 C / D | 12.0 | | 38,318 | 1,542 | 0 | 31,580 | 71,440 | 64,296 |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 44 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 44 | 0 | 0 |
| Total Component Months: | 528.0 | | |

| | |
|---|-----------|
| Total Salary Costs: | 3,408,093 |
| Total COLA: | 41,663 |
| Total Premium Pay: | 0 |
| Total Benefits: | 1,978,931 |
| Total Pre-Vacancy: | 5,428,687 |
| Minus Vacancy Adjustment of 5.47%: | (297,087) |
| Total Post-Vacancy: | 5,131,600 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 5,131,600 |

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: Third Judicial District: Outside Anchorage (2279)

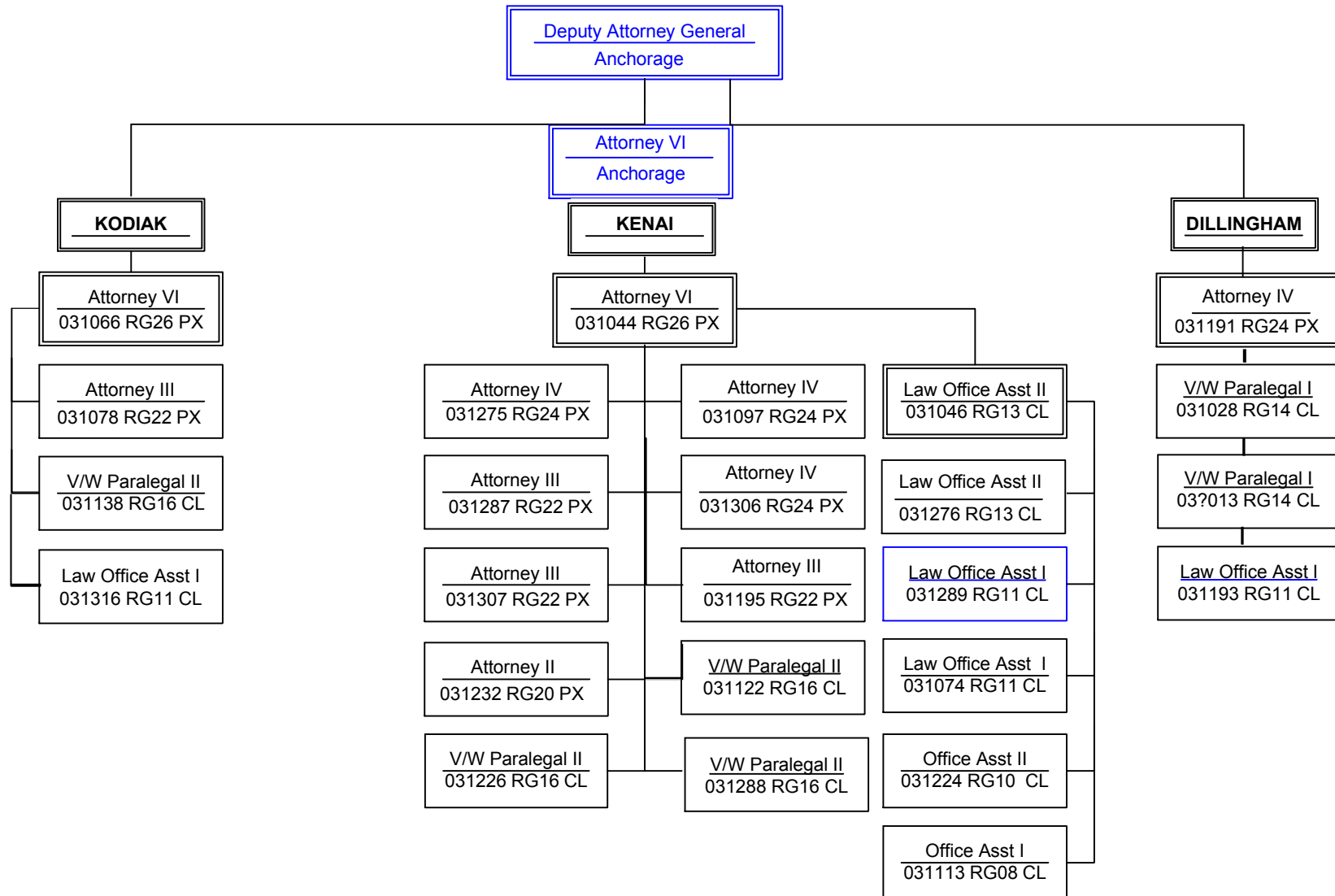
RDU: Criminal Division (33)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 5,280,860 | 4,991,862 | 97.28% |
| 1007 Interagency Receipts | 147,828 | 139,738 | 2.72% |
| Total PCN Funding: | 5,428,687 | 5,131,600 | 100.00% |

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CRIMINAL DIVISION

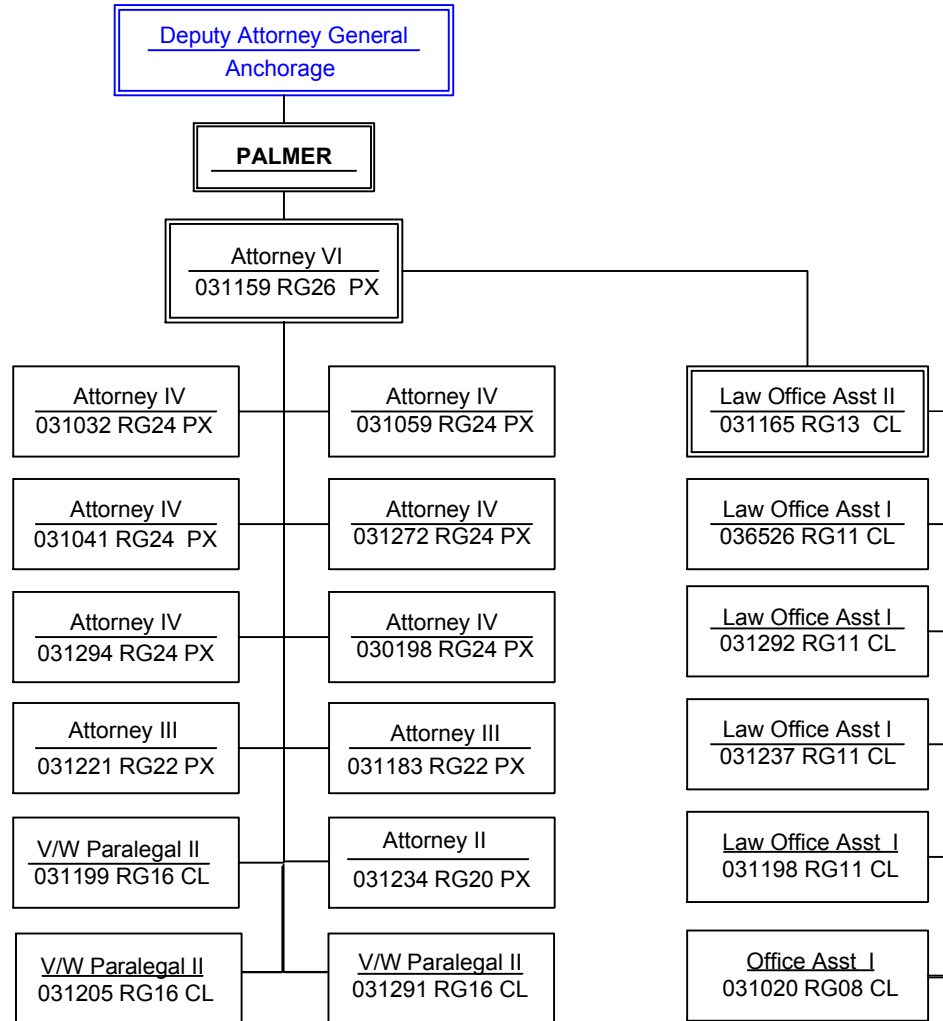
Third Judicial District: Outside Anchorage 1 of 2



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

CRIMINAL DIVISION

Third Judicial District: Outside 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: 44
Position Count this page: 19