

**State of Alaska  
FY2020 Governor's Operating Budget**

**Department of Law  
First Judicial District  
Component Budget Summary**

**Component: First Judicial District**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the First Judicial District.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations and serves as legal advisor to grand juries.
- Handles probation revocation actions, all sentence and sufficiency of evidence appeals and most post-conviction relief proceedings.
- Participates in specialized court and probation programs.
- Provides victim-witness assistance services such as: information on court procedures required by statute and the Alaska Constitution; applying for restitution; arrangement of travel and payment for expenses and court-mandated witness fees; assistance with domestic violence orders and violent crimes compensation procedures; and preparation of victims and witnesses to testify in court.

**Major Component Accomplishments in 2018**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2020**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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| First Judicial District<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions                                     |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2019</u><br><u>Management</u><br><u>Plan</u> | <u>FY2020</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 15  | 18                               | Annual Salaries                  | 1,336,751        |
| Part-time  | 0   | 0                                | COLA                             | 15,173           |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 0                |
|  |   |                                  | Annual Benefits                  | 791,708          |
|  |   |                                  | <i>Less 3.64% Vacancy Factor</i> | <i>(78,032)</i>  |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>15</b>   | <b>18</b>                        | <b>Total Personal Services</b>   | <b>2,065,600</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Attorney II                     | 0         | 0         | 0        | 1         | 1         |
| Attorney III                    | 0         | 0         | 0        | 1         | 1         |
| Attorney IV                     | 0         | 0         | 3        | 1         | 4         |
| Attorney V                      | 0         | 0         | 0        | 1         | 1         |
| Attorney VI                     | 0         | 0         | 1        | 0         | 1         |
| Law Office Assistant I          | 0         | 0         | 1        | 2         | 3         |
| Law Office Assistant II         | 0         | 0         | 1        | 1         | 2         |
| Office Assistant II             | 0         | 0         | 1        | 1         | 2         |
| Victim/Witness Paralegal I      | 0         | 0         | 0        | 1         | 1         |
| Victim/Witness Paralegal II     | 0         | 0         | 1        | 1         | 2         |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>8</b> | <b>10</b> | <b>18</b> |

**Component Detail All Funds**  
**Department of Law**

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

Non-Formula Component

|                                   | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 1,681.5        | 1,769.7                     | 1,769.7           | 1,837.7                | 2,065.6         | 227.9                                     | 12.4%         |
| 72000 Travel                      | 50.6           | 79.0                        | 79.0              | 79.0                   | 80.4            | 1.4                                       | 1.8%          |
| 73000 Services                    | 141.8          | 220.7                       | 220.7             | 187.7                  | 231.9           | 44.2                                      | 23.5%         |
| 74000 Commodities                 | 32.4           | 32.1                        | 32.1              | 32.1                   | 35.3            | 3.2                                       | 10.0%         |
| 75000 Capital Outlay              | 7.1            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Totals</b>                     | <b>1,913.4</b> | <b>2,101.5</b>              | <b>2,101.5</b>    | <b>2,136.5</b>         | <b>2,413.2</b>  | <b>276.7</b>                              | <b>13.0%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004 Gen Fund (UGF)               | 1,879.8        | 2,040.7                     | 2,040.7           | 2,075.7                | 2,372.4         | 296.7                                     | 14.3%         |
| 1005 GF/Prgm (DGF)                | 0.2            | 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            | -20.0                                     | -33.4%        |
| <b>Unrestricted General (UGF)</b> | <b>1,879.8</b> | <b>2,040.7</b>              | <b>2,040.7</b>    | <b>2,075.7</b>         | <b>2,372.4</b>  | <b>296.7</b>                              | <b>14.3%</b>  |
| <b>Designated General (DGF)</b>   | <b>0.2</b>     | <b>1.0</b>                  | <b>1.0</b>        | <b>1.0</b>             | <b>1.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>33.4</b>    | <b>59.8</b>                 | <b>59.8</b>       | <b>59.8</b>            | <b>39.8</b>     | <b>-20.0</b>                              | <b>-33.4%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 15             | 15                          | 15                | 15                     | 18              | 3   | 20.0%         |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| <b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,101.5</b> | <b>1,769.7</b>    | <b>79.0</b> | <b>220.7</b> | <b>32.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Add Law Office Assistant I in Sitka</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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.                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,136.5</b> | <b>1,837.7</b>    | <b>79.0</b> | <b>187.7</b> | <b>32.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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          |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| 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.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | 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.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Add Support Staff in Ketchikan</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 74.3   | 63.4              | 0.3    | 9.9      | 0.7         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund  |            | 74.3   |                   |        |          |             |                |                  |               |           |     |    |
| As called for in the Public Safety Action Plan, the addition of support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the First Judicial District's Ketchikan office.                                  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Add Prosecutor and Support Staff in Juneau</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 257.7  | 219.8             | 1.1    | 34.3     | 2.5         | 0.0            | 0.0              | 0.0           | 2         | 0   | 0  |
| 1004 Gen Fund  |            | 257.7  |                   |        |          |             |                |                  |               |           |     |    |
| As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the First Judicial District's Juneau office. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Supervisory Unit Furlough Contract Terms</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 0.3    | 0.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 0.3    |                   |        |          |             |                |                  |               |           |     |    |
| The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 18.6   | 18.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 18.6   |                   |        |          |             |                |                  |               |           |     |    |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.6  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2020 GGU HI from \$1432 to \$1530: \$6.8   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| FY2020 GGU 3% COLA: \$11.8   |               |                |                      |             |              |             |                |                  |               |           |          |          |
| <b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b> |               |                |                      |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj        | 0.8            | 0.8                  | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <b>Totals</b>  |               | <b>2,413.2</b> | <b>2,065.6</b>       | <b>80.4</b> | <b>231.9</b> | <b>35.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2020 Governor (15610)  
**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

| PCN     | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-#018 | Attorney IV                 | FT          | A           | XE        | Juneau    | N05          | 24C          | 12.0        |               | 100,860         | 0     | 0           | 53,140          | 154,000     | 154,000    |
| 03-#019 | Office Assistant II         | FT          | A           | GP        | Juneau    | 105          | 10A / B      | 12.0        |               | 36,354          | 1,463 | 0           | 30,909          | 68,726      | 68,726     |
| 03-#020 | Office Assistant II         | FT          | A           | GP        | Ketchikan | 100          | 10A / B      | 12.0        |               | 35,160          | 1,415 | 0           | 30,501          | 67,076      | 67,076     |
| 03-0081 | Attorney IV                 | FT          | A           | XE        | Juneau    | N05          | 24F / J      | 12.0        |               | 112,384         | 0     | 0           | 57,077          | 169,461     | 169,461    |
| 03-1002 | Attorney VI                 | FT          | A           | XE        | Juneau    | N05          | 26J          | 12.0        |               | 128,496         | 0     | 0           | 62,581          | 191,077     | 191,077    |
| 03-1014 | Law Office Assistant II     | FT          | A           | SS        | Juneau    | 605          | 13C / D      | 12.0        |               | 50,512          | 0     | 0           | 36,085          | 86,597      | 80,535     |
| 03-1023 | Law Office Assistant II     | FT          | A           | SS        | Ketchikan | 99           | 13Q / R      | 12.0        |               | 73,071          | 0     | 0           | 43,791          | 116,862     | 116,862    |
| 03-1025 | Attorney V                  | FT          | A           | XE        | Ketchikan | N00          | 25D / E      | 12.0        |               | 109,823         | 0     | 0           | 56,202          | 166,025     | 166,025    |
| 03-1027 | Law Office Assistant I      | FT          | A           | GP        | Juneau    | 205          | 11A / B      | 12.0        |               | 38,164          | 1,536 | 0           | 31,527          | 71,227      | 71,227     |
| 03-1034 | Attorney III                | FT          | A           | XE        | Ketchikan | N00          | 22F          | 12.0        |               | 92,964          | 0     | 0           | 50,443          | 143,407     | 143,407    |
| 03-1036 | Law Office Assistant I      | FT          | A           | GP        | Ketchikan | 200          | 11G / J      | 12.0        |               | 44,607          | 1,795 | 0           | 33,728          | 80,130      | 80,130     |
| 03-1134 | Victim/Witness Paralegal II | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 54,724          | 2,203 | 0           | 37,184          | 94,111      | 94,111     |
| 03-1136 | Victim/Witness Paralegal II | FT          | A           | GP        | Ketchikan | 99           | 16Q          | 12.0        |               | 81,843          | 3,294 | 0           | 46,448          | 131,585     | 131,585    |
| 03-1156 | Attorney II                 | FT          | A           | XE        | Sitka     | N05          | 20C / D      | 12.0        |               | 79,405          | 0     | 0           | 45,811          | 125,216     | 125,216    |
| 03-1171 | Victim/Witness Paralegal I  | FT          | A           | GP        | Sitka     | 205          | 14A / B      | 12.0        |               | 46,730          | 1,881 | 0           | 34,453          | 83,064      | 83,064     |
| 03-1230 | Attorney IV                 | FT          | A           | XE        | Juneau    | N05          | 24D / E      | 12.0        |               | 107,830         | 0     | 0           | 55,521          | 163,351     | 135,581    |
| 03-1251 | Attorney IV                 | FT          | A           | XE        | Ketchikan | N00          | 24E / F      | 12.0        |               | 104,422         | 0     | 0           | 54,357          | 158,779     | 158,779    |
| 03-1315 | Law Office Assistant I      | FT          | A           | GP        | Sitka     | 205          | 11B / C      | 12.0        |               | 39,402          | 1,586 | 0           | 31,950          | 72,938      | 72,938     |

|                                 |    |            |                |   |           |
|---------------------------------|----|------------|----------------|---|-----------|
| <b>Total Positions</b>          |    | <b>New</b> | <b>Deleted</b> | <b>Total Salary Costs:</b>                | 1,336,751 |
| <b>Full Time Positions:</b>     | 18 | 3          | 0              | <b>Total COLA:</b>                        | 15,173    |
| <b>Part Time Positions:</b>     | 0  | 0          | 0              | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 0  | 0          | 0              | <b>Total Benefits:</b>                    | 791,708   |
| <b>Positions in Component:</b>  | 18 | 3          | 0              | <b>Total Pre-Vacancy:</b>                 | 2,143,632 |
|                                 |    |            |                | <b>Minus Vacancy Adjustment of 3.64%:</b> | (78,032)  |
|                                 |    |            |                | <b>Total Post-Vacancy:</b>                | 2,065,600 |
|                                 |    |            |                | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |    |            |                | <b>Personal Services Line 100:</b>        | 2,065,600 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,109,801        | 2,033,000        | 98.42%         |
| 1007 Interagency Receipts  | 33,831           | 32,600           | 1.58%          |
| <b>Total PCN Funding:</b>  | <b>2,143,632</b> | <b>2,065,600</b> | <b>100.00%</b> |

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.



**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** First Judicial District (2198)

| <b>Line Number</b>               | <b>Line Name</b>             |  | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|
| 2000                             | Travel                       |  | 50.6                  | 79.0                          |
| <b>Object Class</b>              | <b>Servicing Agency</b>      | <b>Explanation</b>   | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>50.6</b>           | <b>79.0</b>                   |
| 2000                             | In-State Employee Travel     | Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes. | 24.5                  | 25.0                          |
| 2001                             | In-State Non-Employee Travel | Travel costs for witnesses to testify in court.  | 26.1                  | 44.0                          |
| 2005                             | Moving Costs                 | Moving costs.  | 0.0                   | 10.0                          |

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** First Judicial District (2198)

| <b>Line Number</b>                 | <b>Line Name</b>  |  | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|------------------------------------|---|--|-----------------------|-------------------------------|
| 3000                               | Services  |  | 141.8                 | 187.7                         |
| <b>Object Class</b>                | <b>Servicing Agency</b>                                       | <b>Explanation</b>   | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>3000 Services Detail Totals</b> |   |  | <b>141.8</b>          | <b>187.7</b>                  |
| 3002                               | Legal and Judicial Services                                   | Depositions, research costs, expert witness and consultant fees.   | 9.4                   | 5.0                           |
| 3003                               | Information Technology  | Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems. | 9.9                   | 0.0                           |
| 3004                               | Telecommunications  | Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.                      | 13.7                  | 12.2                          |
| 3006                               | Delivery Services   | Freight, courier, postage, and transportation of trial exhibit materials.  | 1.3                   | 1.5                           |
| 3008                               | Utilities   | Waste management disposal costs not included in lease.   | 1.7                   | 0.0                           |
| 3009                               | Structure/Infrastructure/Land                                 | Rentals/leases - records and evidence storage.   | 7.4                   | 5.0                           |
| 3010                               | Equipment/Machinery   | Office equipment rental - copier and postage meters.   | 0.3                   | 15.0                          |
| 3011                               | Other Services  | Cost transfers and miscellaneous items within the services line (commissions, etc.).   | -8.2                  | 0.0                           |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>RSA Administration, Enterprise Technology Services computer services.   | 13.2                  | 24.0                          |
| 3018                               | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>RSA Administration, Enterprise Technology Services  | 16.8                  | 24.0                          |

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** First Judicial District (2198)

| Object Class |                                    | Servicing Agency                     | Explanation  | FY2018 Actuals | FY2019 Management Plan |
|--------------|------------------------------------|--------------------------------------|--|----------------|------------------------|
|              |                                    |                                      | <b>3000 Services Detail Totals</b>                             | <b>141.8</b>   | <b>187.7</b>           |
|              |                                    |                                      | telecommunications services.                                   |                |                        |
| 3021         | Inter-Agency Mail                  | Admin - Department-wide              | RSA Administration, Central Mail.                              | 1.9            | 5.0                    |
| 3022         | Inter-Agency Human Resources       | Law - Administrative Services (2164) | RSA Law, Human Resources position.                             | 15.3           | 15.5                   |
| 3023         | Inter-Agency Building Leases       | Admin - Department-wide              | Leased office space managed by General Services.               | 3.6            | 4.5                    |
| 3026         | Inter-Agency Insurance             | Admin - Department-wide              | RSA Administration, Risk Management.                           | 0.6            | 5.0                    |
| 3027         | Inter-Agency Financial             | Admin - Department-wide              | RSA Administration, Finance Chargeback (IRIS)                  | 6.0            | 5.0                    |
| 3036         | Inter-Agency Safety                |                                      | Costs associated with employee and public safety.              | 0.0            | 1.0                    |
| 3038         | Inter-Agency Management/Consulting | Law - Administrative Services (2164) | RSA Law, Information services, project and management support. | 48.9           | 65.0                   |

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** First Judicial District (2198)

| <b>Line Number</b>                    | <b>Line Name</b>        |   | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|
| 4000                                  | Commodities             |   | 32.4                  | 32.1                          |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>4000 Commodities Detail Totals</b> |                         |   | <b>32.4</b>           | <b>32.1</b>                   |
| 4000                                  | Business                | Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies. | 22.6                  | 32.1                          |
| 4002                                  | Household/Institutional | Institutional supplies for cleaning and maintenance.  | 0.1                   | 0.0                           |
| 4004                                  | Safety                  | Safety and security purchases.  | 3.4                   | 0.0                           |
| 4005                                  | Building Materials      | Materials for office renovation, maintenance and security.  | 6.3                   | 0.0                           |

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** First Judicial District (2198)

| <b>Line Number</b>                       | <b>Line Name</b>        |                      | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|--|-------------------------|----------------------|-----------------------|-------------------------------|
| 5000                                     | Capital Outlay          |                      | 7.1                   | 0.0                           |
| <b>Object Class</b>                      | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
| <b>5000 Capital Outlay Detail Totals</b> |                         |                      | <b>7.1</b>            | <b>0.0</b>                    |
| 5004                                     | Equipment               | Equipment purchases. | 7.1                   | 0.0                           |

**Revenue Detail (1681)**  
**Department of Law**

**Component:** First Judicial District (2198)

| Revenue Type (OMB Fund Code)<br>Revenue Source           | Component                | Comment  | FY2018 Actuals | FY2019<br>Management Plan |
|--|--------------------------|--|----------------|---------------------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                       |                          |  | <b>0.2</b>     | <b>1.0</b>                |
| 5119 Program Receipts Law - Charges for<br>Services      |                          | Discovery receipts - receipts from<br>private attorneys.   | 0.2            | 1.0                       |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                   |                          |  | <b>33.4</b>    | <b>59.8</b>               |
| 5301 Inter-Agency Receipts                               | Courts - Department-wide | Therapeutic Courts (Wellness<br>Court): Participating attorneys<br>recommend potential participants<br>and review them for eligibility,<br>making case-related decisions -<br>Southeast AK RSA. Program code:<br>CM03651151. | 33.4           | 59.8                      |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                     |                          |  | <b>1.3</b>     | <b>0.0</b>                |
| 6046 General Fund - Prior Year<br>Reimbursement Recovery |                          |  | 1.3            | 0.0                       |

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** First Judicial District (2198)

|                                   |   |  |                       | FY2018 Actuals                    | FY2019<br>Management Plan |
|-----------------------------------|---|--|-----------------------|-----------------------------------|---------------------------|
| <b>Component Totals</b>           |   |  |                       | <b>106.3</b>                      | <b>148.0</b>              |
| With Department of Administration |   |  |                       | 42.1                              | 67.5                      |
| With Department of Law            |   |  |                       | 64.2                              | 80.5                      |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                       | <b>Explanation</b>   | <b>FY2018 Actuals</b> | <b>FY2019<br/>Management Plan</b> |                           |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>RSA Administration, Enterprise<br>Technology Services computer<br>services.           | 13.2                  | 24.0                              |                           |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>RSA Administration, Enterprise<br>Technology Services<br>telecommunications services. | 16.8                  | 24.0                              |                           |
| 3021                              | Inter-Agency Mail   | Admin - Department-wide<br>RSA Administration, Central Mail.   | 1.9                   | 5.0                               |                           |
| 3022                              | Inter-Agency Human Resources                                  | Law - Administrative Services (2164)<br>RSA Law, Human Resources<br>position.                                    | 15.3                  | 15.5                              |                           |
| 3023                              | Inter-Agency Building Leases                                  | Admin - Department-wide<br>Leased office space managed by<br>General Services.                                   | 3.6                   | 4.5                               |                           |
| 3026                              | Inter-Agency Insurance  | Admin - Department-wide<br>RSA Administration, Risk<br>Management.   | 0.6                   | 5.0                               |                           |
| 3027                              | Inter-Agency Financial  | Admin - Department-wide<br>RSA Administration, Finance<br>Chargeback (IRIS)                                      | 6.0                   | 5.0                               |                           |
| 3038                              | Inter-Agency<br>Management/Consulting                         | Law - Administrative Services (2164)<br>RSA Law, Information services,<br>project and management support.        | 48.9                  | 65.0                              |                           |