

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

**Department of Law  
Third Judicial District: Anchorage  
Component Budget Summary**

**Component: Third Judicial District: Anchorage**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Third 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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Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	61	63	Annual Salaries	4,820,026
Part-time	0	0	COLA	47,857
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,817,062
			<i>Less 6.89% Vacancy Factor</i>	<i>(529,345)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>63</b>	<b>Total Personal Services</b>	<b>7,155,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	6	0	0	0	6
Attorney III	10	0	0	0	10
Attorney IV	13	0	0	0	13
Attorney V	4	0	0	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	11	0	0	0	11
Law Office Assistant II	2	0	0	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Victim/Witness Paralegal I	2	0	0	0	2
Victim/Witness Paralegal II	9	0	0	0	9
<b>Totals</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>

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

**Component:** Third Judicial District: Anchorage (2261)  
**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	5,979.8	6,746.8	6,746.8	6,546.8	7,155.6	608.8	9.3%
72000 Travel	67.4	76.6	76.6	76.6	78.3	1.7	2.2%
73000 Services	984.1	988.2	988.2	988.2	954.6	-33.6	-3.4%
74000 Commodities	212.3	86.2	86.2	86.2	90.4	4.2	4.9%
75000 Capital Outlay	0.0	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>7,243.6</b>	<b>7,897.8</b>	<b>7,897.8</b>	<b>7,697.8</b>	<b>8,278.9</b>	<b>581.1</b>	<b>7.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	580.4	7.8%
1005 GF/Prgm (DGF)	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	0.7	0.3%
<b>Unrestricted General (UGF)</b>	<b>7,101.9</b>	<b>7,616.2</b>	<b>7,616.2</b>	<b>7,416.2</b>	<b>7,996.6</b>	<b>580.4</b>	<b>7.8%</b>
<b>Designated General (DGF)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>130.7</b>	<b>270.6</b>	<b>270.6</b>	<b>270.6</b>	<b>271.3</b>	<b>0.7</b>	<b>0.3%</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	55	59	59	61	63	2	3.3%
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:** 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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>7,897.8</b>	<b>6,746.8</b>	<b>76.6</b>	<b>988.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands</b>												
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.												
<b>Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise</b>												
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.												
<b>Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside 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 Victim/Witness Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage, Dillingham office to accommodate the workload and office demands.												
<b>Add Law Office Assistant I in Anchorage</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 Third Judicial District: Anchorage office. The additional capacity is required in order to address an increased workload.												
<b>Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines</b>												
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												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
impacts on services associated with this transfer.												
<b>Transfer to First Judicial District to Comply with Vacancy Factor Guidelines</b>												
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.												
<b>Subtotal</b>		<b>7,697.8</b>	<b>6,546.8</b>	<b>76.6</b>	<b>988.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	90.0	0.0	-90.0	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.												
<b>Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation 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 Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to accommodate the workload and office demands.												
<b>Reverse 2018 Conference Committee Reduction for Two Prosecutors and Support Staff in Anchorage</b>												
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.												
<b>Add Two Prosecutors and Support Staff in Anchorage</b>												
1004 Gen Fund	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
As called for in the Public Safety Action Plan, the addition of two prosecutors and support staff will enhance public safety resources in Anchorage and south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. Two prosecutors and one support staff position will be added to the Third Judicial District's Anchorage office.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
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	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.8										
1007 I/A Rcpts		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$73.5												
FY2020 GGU HI from \$1432 to \$1530: \$28.4												
FY2020 GGU 3% COLA: \$45.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
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.												
<b>Totals</b>		<b>8,278.9</b>	<b>7,155.6</b>	<b>78.3</b>	<b>954.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Third Judicial District: Anchorage (2261)  
**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-#022	Attorney IV	FT	A	XE	Anchorage	N00	24C	12.0		96,060	0	0	51,500	147,560	147,560
03-#023	Attorney IV	FT	A	XE	Anchorage	N00	24C	12.0		96,060	0	0	51,500	147,560	147,560
03-#024	Law Office Assistant I	FT	A	GP	Anchorage	100	11A / B	12.0		37,320	1,502	0	31,239	70,061	70,061
03-?004	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		44,399	1,787	0	33,657	79,843	79,843
03-?005	Law Office Assistant I	FT	A	GP	Anchorage	100	11B	12.0		37,320	1,502	0	31,239	70,061	70,061
03-0100	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,516	0	0	44,483	119,999	119,999
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,355	182,335	182,335
03-0129	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		155,598	0	0	70,447	226,045	226,045
03-0176	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,278	0	0	49,184	138,462	138,462
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,618	1,595	0	32,024	73,237	73,237
03-1009	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-1011	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,282	0	0	53,626	155,908	129,404
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		47,584	0	0	35,085	82,669	76,882
03-1024	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,106	0	0	51,174	146,280	146,280
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,848	1,523	0	31,419	70,790	70,790
03-1031	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,760	0	0	52,423	151,183	151,183
03-1035	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,567	0	0	54,406	158,973	158,973
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11C	12.0		38,124	1,534	0	31,513	71,171	71,171
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,710	1,276	0	29,322	62,308	62,308
03-1052	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	1,776	0	33,566	79,474	79,474
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,955	1,286	0	29,406	62,647	62,647
03-1054	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,418	0	0	49,573	139,991	139,991
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	99	13R	12.0		73,486	0	0	43,933	117,419	117,419
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,143	1,575	0	31,862	72,580	65,322
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,270	1,540	0	31,563	71,373	71,373
03-1094	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,452	0	0	55,050	161,502	161,502
03-1100	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		122,970	0	0	60,693	183,663	183,663
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		64,416	0	0	40,835	105,251	105,251
03-1106	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,052	0	0	45,007	122,059	122,059
03-1112	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,552	0	0	49,619	140,171	140,171
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	100	16L	12.0		70,744	2,847	0	42,656	116,247	116,247
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	2,219	0	37,322	94,670	94,670
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	2,075	0	36,103	89,737	89,737
03-1148	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1150	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,476	0	0	50,959	145,435	145,435
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	99	11M	12.0		51,539	2,074	0	36,096	89,709	89,709
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	1,428	0	30,608	67,509	67,509
03-1179	Attorney VI	FT	A	XE	Anchorage	N00	26L / M	12.0		133,100	0	0	64,141	197,241	163,710

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**  
**Department of Law**

**Scenario:** FY2020 Governor (15610)  
**Component:** Third Judicial District: Anchorage (2261)  
**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
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	2,192	0	37,094	93,747	93,747
03-1188	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,138	1,454	0	30,835	68,427	68,427
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	2,139	0	36,648	91,941	91,941
03-1194	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,785	0	0	47,990	133,775	133,775
03-1222	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,052	0	0	45,007	122,059	122,059
03-1233	Attorney III	FT	A	XE	Anchorage	N00	22K / L	12.0		101,922	0	0	53,503	155,425	155,425
03-1235	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,396	0	0	49,224	138,620	138,620
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,664	1,516	0	31,356	70,536	70,536
03-1241	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		126,123	0	0	61,770	187,893	187,893
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F	12.0		59,376	2,390	0	38,773	100,539	100,539
03-1245	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		58,951	2,373	0	38,628	99,952	99,952
03-1249	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,324	0	0	55,690	164,014	164,014
03-1255	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		72,384	0	0	43,413	115,797	115,797
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / J	12.0		42,212	1,699	0	32,910	76,821	71,444
03-1259	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	66,951	210,075	210,075
03-1262	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,278	0	0	49,184	138,462	138,462
03-1264	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		120,614	0	0	59,888	180,502	135,377
03-1265	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,492	0	0	45,499	123,991	123,991
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,574	0	40,339	106,873	106,873
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,664	1,516	0	31,356	70,536	70,536
03-1284	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,150	0	0	49,482	139,632	139,632
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		61,246	2,465	0	39,412	103,123	103,123
03-1299	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		116,861	0	0	58,606	175,467	175,467
03-1317	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,521	120,149	120,149
03-1318	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,892	0	0	55,542	163,434	163,434

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,820,026
<b>Full Time Positions:</b>	63	3	0	<b>Total COLA:</b>	47,857
<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>	2,817,062
<b>Positions in Component:</b>	63	3	0	<b>Total Pre-Vacancy:</b>	7,684,945
				<b>Minus Vacancy Adjustment of 6.89%:</b>	(529,345)
				<b>Total Post-Vacancy:</b>	7,155,600
<b>Total Component Months:</b>	756.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	7,155,600

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**  
**Department of Law**

**Scenario:** FY2020 Governor (15610)  
**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	7,561,362	7,040,529	98.39%
1007 Interagency Receipts	123,583	115,071	1.61%
<b>Total PCN Funding:</b>	<b>7,684,945</b>	<b>7,155,600</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:** Third Judicial District: Anchorage (2261)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		67.4	76.6
<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>67.4</b>	<b>76.6</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.	17.1	26.1
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	50.0	40.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.3	0.5
2005	Moving Costs	Moving costs.	0.0	10.0

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

**Component:** Third Judicial District: Anchorage (2261)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		984.1	988.2
<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>984.1</b>	<b>988.2</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	3.6	3.6
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	30.9	7.1
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	4.4	4.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.8	2.8
3007	Advertising and Promotions	Publication of legal notices.	0.0	1.0
3008	Utilities	Waste management disposal costs not included in lease.	0.9	1.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	1.5	1.5
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.1	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-127.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	48.5	48.5

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

**Component:** Third Judicial District: Anchorage (2261)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
<b>3000 Services Detail Totals</b>			<b>984.1</b>	<b>988.2</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.	85.7	85.7
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	56.2	56.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	671.4	570.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.3	2.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	22.2	22.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	1.0	0.9
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	179.1	179.5

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Third Judicial District: Anchorage (2261)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		212.3	86.2
<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>212.3</b>	<b>86.2</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	212.3	86.2

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

**Component:** Third Judicial District: Anchorage (2261)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>11.0</b>	<b>11.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	11.0	11.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>130.7</b>	<b>270.6</b>
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Anchorage RSA. Program code: CM03651351.	130.7	270.6
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0

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

**Component:** Third Judicial District: Anchorage (2261)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>1,066.5</b>	<b>965.7</b>
			With Department of Administration	830.2	729.1
			With Department of Law	235.3	235.7
			With Department of Transportation/Public Facilities	1.0	0.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services computer services.	48.5	48.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.	85.7	85.7
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	56.2	56.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	671.4	570.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.3	2.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	22.2	22.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	1.0	0.9
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	179.1	179.5