

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Law Second Judicial District Component Budget Summary**

**Component: Second Judicial District**

**Contribution to Department's Mission**

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

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Second 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.
- 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 2022**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key Challenges at RDU level.

**Significant Changes in Results to be Delivered in FY2024**

See Changes in Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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Second Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,921,377
Part-time	0	0	COLA	18,635
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,013,981
			<i>Less 5.10% Vacancy Factor</i>	<i>(150,793)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,803,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 2	0	0	0	1	1
Attorney 3	0	0	0	1	1
Attorney 4	0	0	0	2	2
Attorney 5	0	0	0	2	2
Attorney 6	0	0	0	1	1
Law Office Assistant 1	0	0	0	3	3
Law Office Assistant 2	0	0	0	1	1
Victim/Witness Paralegal 1	0	0	0	1	1
Victim/Witness Paralegal 2	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>

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

**Component:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	1,955.1	2,473.0	2,768.7	2,768.7	2,803.2	34.5	1.2%
72000 Travel	44.4	134.7	134.7	114.1	114.1	0.0	0.0%
73000 Services	120.8	420.6	420.6	441.2	191.2	-250.0	-56.7%
74000 Commodities	24.9	44.4	44.4	44.4	44.4	0.0	0.0%
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>2,145.2</b>	<b>3,072.7</b>	<b>3,368.4</b>	<b>3,368.4</b>	<b>3,152.9</b>	<b>-215.5</b>	<b>-6.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,917.8	2,748.8	3,044.5	3,044.5	2,823.7	-220.8	-7.3%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	227.4	322.9	322.9	322.9	328.2	5.3	1.6%
<b>Unrestricted General (UGF)</b>	<b>1,917.8</b>	<b>2,748.8</b>	<b>3,044.5</b>	<b>3,044.5</b>	<b>2,823.7</b>	<b>-220.8</b>	<b>-7.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>227.4</b>	<b>322.9</b>	<b>322.9</b>	<b>322.9</b>	<b>328.2</b>	<b>5.3</b>	<b>1.6%</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	15	0	0.0%
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:** Second Judicial District (2199)  
**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 FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,072.7	2,473.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,748.8										
1005 GF/Prgm		1.0										
1108 Stat Desig		322.9										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.4										
FY2023 Exempt 5% COLA: \$71.4												
<b>FY2023 15% Attorney and Administrative Law Judge COLA</b>												
	SalAdj	224.3	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.3										
FY2023 15% Attorney and Administrative Law Judge COLA: \$224.3												
<b>Subtotal</b>		<b>3,368.4</b>	<b>2,768.7</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</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 FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority from Travel for Anticipated Services Expenditures</b>												
	LIT	0.0	0.0	-20.6	20.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the travel line to the services line for anticipated costs. The remaining travel authority is anticipated to be sufficient to cover operating expenditures.												
<b>Subtotal</b>		<b>3,368.4</b>	<b>2,768.7</b>	<b>114.1</b>	<b>441.2</b>	<b>44.4</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 FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Transfer to Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Transfer authority to Criminal Appeals/Special Litigation from the Second Judicial District for required legal expertise and operations needed within the office.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										

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

**Component:** Second Judicial District (2199)  
**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	
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.8												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1108 Stat Desig		0.4										
FY2024 PERS rate adjustment to 25.10%: \$5.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1108 Stat Desig		4.9										
FY2024 Salary and Health Insurance Increases: \$19.9FY2024 GGU cost of living increase 2.5%: \$17.1												
FY2024 SU cost of living increase 1%: \$1.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
<b>Totals</b>		<b>3,152.9</b>	<b>2,803.2</b>	<b>114.1</b>	<b>191.2</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		44.4	114.1	114.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>44.4</b>	<b>114.1</b>	<b>114.1</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.	11.8	37.7	37.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	24.9	59.4	59.4
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.6	5.0	5.0
2005	Moving Costs	Moving costs.	7.1	12.0	12.0

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

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		120.8	441.2	191.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>120.8</b>	<b>441.2</b>	<b>191.2</b>
3000	Education Services	Conferences, training and memberships.	2.6	10.0	2.6
3001	Financial Services	Bankcard service fees.	0.0	1.0	1.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	1.8	4.0	1.8
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	7.5	10.0	7.5
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	25.1	30.0	25.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.8	3.0	0.8
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.0	10.0	0.1
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.0	2.0	0.1
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.4	5.0	0.4
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	0.0	8.0	0.1
3017	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Office of	0.0	60.0	18.2



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

**Component:** Second Judicial District (2199)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>120.8</b>	<b>441.2</b>	<b>191.2</b>
Non-Telecommunications		Information Technology computer services.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	5.0	0.1
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	35.1	0.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	70.3	153.1	70.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	9.8	9.8
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.0	2.5	2.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	1.0	0.1
3037 State Equipment Fleet		State vehicle maintenance and operations.	11.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	0.1	30.0	20.0
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	61.7	30.6

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

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		24.9	44.4	44.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>24.9</b>	<b>44.4</b>	<b>44.4</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	21.3	37.0	37.0
4004	Safety	Safety and security purchases.	3.5	0.0	0.0
4020	Equipment Fuel	Equipment fuel	0.1	7.4	7.4

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

**Component:** Second Judicial District (2199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.0	1.0	1.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>227.4</b>	<b>322.9</b>	<b>328.2</b>
5206 Statutory Designated Program Receipts - Contracts		Funding from the North Slope Borough to provide additional personnel and resources to serve the Second Judicial District.	227.4	300.0	300.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible state designated program receipt authority.	0.0	22.9	28.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.2	0.0	0.0

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

**Component:** Second Judicial District (2199)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>71.4</b>	<b>366.2</b>	<b>151.8</b>
With Department of Law				0.0	104.8	30.8
With Department of Administration				1.0	78.3	30.7
With Department of Transportation/Public Facilities				70.4	183.1	90.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	8.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	0.0	60.0	18.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	5.0	0.1
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	35.1	0.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	70.3	153.1	70.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.0	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	1.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	0.1	30.0	20.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	61.7	30.6

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

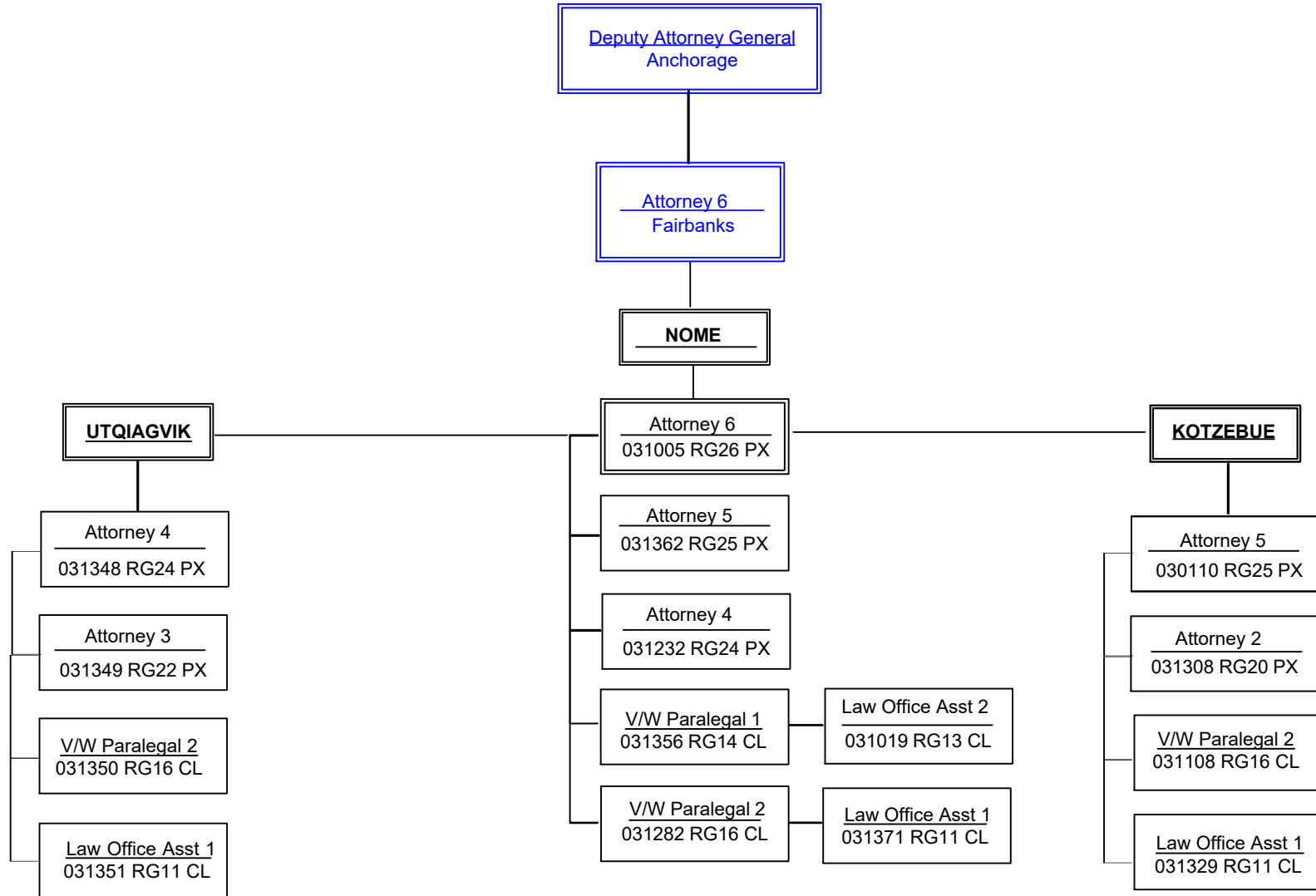
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0110	Attorney 5	FT	A	XE	Kotzebue	A60	25M	12.0		251,199	0	0	110,451	361,650	361,650
03-1005	Attorney 6	FT	A	XE	Nome	A37	26Q / R	12.0		257,410	0	0	112,407	369,817	369,817
03-1019	Law Office Assistant 2	FT	A	SS	Nome	637	13D / E	12.0		72,247	994	0	48,852	122,093	122,093
03-1108	Victim/Witness Paralegal 2	FT	A	GP	Kotzebue	260	16A / B	12.0		88,450	3,043	0	52,274	143,767	143,767
03-1232	Attorney 4	FT	A	XE	Nome	A37	24E / F	12.0		171,071	0	0	85,219	256,290	256,290
03-1282	Victim/Witness Paralegal 2	FT	A	GP	Nome	237	16C / D	12.0		81,222	2,794	0	49,554	133,570	133,570
03-1308	Attorney 2	FT	A	XE	Kotzebue	A60	20D / E	12.0		147,539	0	0	77,033	224,572	224,572
03-1329	Law Office Assistant 1	FT	A	GP	Kotzebue	260	11B / C	12.0		65,933	2,268	0	43,803	112,004	112,004
03-1348	Attorney 4	FT	A	XE	Utqiagvik	A50	24C / D	12.0		178,620	0	0	87,596	266,216	266,216
03-1349	Attorney 3	FT	A	XE	Utqiagvik	A50	22C / D	12.0		156,088	0	0	80,249	236,337	236,337
03-1350	Victim/Witness Paralegal 2	FT	A	GP	Utqiagvik	250	16B / C	12.0		84,035	2,891	0	50,613	137,539	0
03-1351	Law Office Assistant 1	FT	A	GP	Utqiagvik	250	11B / C	12.0		60,504	2,082	0	41,760	104,346	0
03-1356	Victim/Witness Paralegal 1	FT	A	GP	Nome	237	14E / F	12.0		75,713	2,605	0	47,482	125,800	125,800
03-1362	Attorney 5	FT	A	XE	Nome	A37	25C / D	12.0		174,427	0	0	86,276	260,703	260,703
03-1371	Law Office Assistant 1	FT	A	GP	Nome	137	11B / C	12.0		56,919	1,958	0	40,412	99,289	99,289

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,921,377
	<b>Full Time Positions:</b>	15	0	0	<b>Total COLA:</b>	18,635
	<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>	1,013,981
<b>Positions in Component:</b>	15	0	0		<b>Total Pre-Vacancy:</b>	2,953,993
					<b>Minus Vacancy Adjustment of 5.10%:</b>	(150,793)
					<b>Total Post-Vacancy:</b>	2,803,200
<b>Total Component Months:</b>	180.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,803,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,712,108	2,573,663	91.81%
1108 Statutory Designated Program Receipts	241,885	229,537	8.19%
<b>Total PCN Funding:</b>	<b>2,953,993</b>	<b>2,803,200</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.

**CRIMINAL DIVISION  
FY2024 Governor Budget  
Second Judicial District**



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

Position Count: 15