

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

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

**Component: Fourth Judicial District**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Fourth 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.
- Participate in specialized therapeutic court programs such as wellness courts.
- 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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| Fourth Judicial District<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions                                      |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2023</u><br><u>Management</u><br><u>Plan</u> | <u>FY2024</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 50  | 49                               | Annual Salaries                  | 4,777,728        |
| Part-time   | 0   | 0                                | COLA                             | 48,186           |
| Nonpermanent  | 0   | 0                                | Premium Pay                      | 0                |
|   |   |                                  | Annual Benefits                  | 2,790,926        |
|   |   |                                  | <i>Less 5.89% Vacancy Factor</i> | (448,540)        |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>50</b>   | <b>49</b>                        | <b>Total Personal Services</b>   | <b>7,168,300</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Attorney 2                      | 0         | 3         | 0        | 3         | 6         |
| Attorney 3                      | 0         | 4         | 0        | 2         | 6         |
| Attorney 4                      | 0         | 6         | 0        | 2         | 8         |
| Attorney 5                      | 0         | 2         | 0        | 0         | 2         |
| Attorney 6                      | 0         | 1         | 0        | 1         | 2         |
| Law Office Assistant 1          | 0         | 8         | 0        | 3         | 11        |
| Law Office Assistant 2          | 0         | 2         | 0        | 1         | 3         |
| Law Office Manager              | 0         | 1         | 0        | 0         | 1         |
| Victim/Witness Paralegal 1      | 0         | 1         | 0        | 2         | 3         |
| Victim/Witness Paralegal 2      | 0         | 5         | 0        | 2         | 7         |
| <b>Totals</b>                   | <b>0</b>  | <b>33</b> | <b>0</b> | <b>16</b> | <b>49</b> |

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

**Component:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

Non-Formula Component

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 5,381.1        | 6,757.6                     | 7,586.1           | 7,286.1                | 7,168.3         | -117.8                                    | -1.6%        |
| 72000 Travel                      | 180.8          | 228.2                       | 228.2             | 298.0                  | 298.0           | 0.0                                       | 0.0%         |
| 73000 Services                    | 1,236.3        | 252.4                       | 252.4             | 332.6                  | 332.6           | 0.0                                       | 0.0%         |
| 74000 Commodities                 | 88.8           | 75.3                        | 75.3              | 75.3                   | 75.3            | 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>6,887.0</b> | <b>7,313.5</b>              | <b>8,142.0</b>    | <b>7,992.0</b>         | <b>7,874.2</b>  | <b>-117.8</b>                             | <b>-1.5%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004 Gen Fund (UGF)               | 6,612.0        | 6,872.2                     | 7,700.7           | 7,550.7                | 7,427.6         | -123.1                                    | -1.6%        |
| 1005 GF/Prgm (DGF)                | 0.0            | 7.0                         | 7.0               | 7.0                    | 7.0             | 0.0                                       | 0.0%         |
| 1007 I/A Rcpts (Other)            | 275.0          | 434.3                       | 434.3             | 434.3                  | 439.6           | 5.3                                       | 1.2%         |
| <b>Unrestricted General (UGF)</b> | <b>6,612.0</b> | <b>6,872.2</b>              | <b>7,700.7</b>    | <b>7,550.7</b>         | <b>7,427.6</b>  | <b>-123.1</b>                             | <b>-1.6%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>7.0</b>                  | <b>7.0</b>        | <b>7.0</b>             | <b>7.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>275.0</b>   | <b>434.3</b>                | <b>434.3</b>      | <b>434.3</b>           | <b>439.6</b>    | <b>5.3</b>                                | <b>1.2%</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               | 50             | 50                          | 50                | 50                     | 49              | -1  | -2.0%        |
| 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:** Fourth Judicial District (2201)  
**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    | 7,313.5        | 6,757.6           | 228.2        | 252.4        | 75.3        | 0.0            | 0.0              | 0.0           | 50        | 0        | 0        |
| 1004 Gen Fund  |            | 6,872.2        |                   |              |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 7.0            |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 434.3          |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2023 Exempt 5% COLA</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 200.9          | 200.9             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 200.9          |                   |              |              |             |                |                  |               |           |          |          |
| FY2023 Exempt 5% COLA: \$200.9   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2023 15% Attorney and Administrative Law Judge COLA</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 627.6          | 627.6             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 627.6          |                   |              |              |             |                |                  |               |           |          |          |
| FY2023 15% Attorney and Administrative Law Judge COLA: \$627.6   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>8,142.0</b> | <b>7,586.1</b>    | <b>228.2</b> | <b>252.4</b> | <b>75.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>50</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | LIT        | 0.0            | -150.0            | 69.8         | 80.2         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from the personal services line to the travel and services lines for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Criminal Justice Litigation to Align with Anticipated Expenditures</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Trout      | -150.0         | -150.0            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -150.0         |                   |              |              |             |                |                  |               |           |          |          |
| Transfer authority to Criminal Justice Litigation from the Fourth Judicial District to align with anticipated expenditures required for an adequate level of legal expertise and operations needed within the office. The remaining authority in the Fourth Judicial District is sufficient to cover anticipated expenditures. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>7,992.0</b> | <b>7,286.1</b>    | <b>298.0</b> | <b>332.6</b> | <b>75.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>50</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney (03-1238) to Criminal Justice Litigation for Required Legal Expertise</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Trout      | -215.0         | -215.0            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund  |            | -215.0         |                   |              |              |             |                |                  |               |           |          |          |

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

**Component:** Fourth Judicial District (2201)  
**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 a full time Attorney 2 (03-1238), range 20, from the Fourth Judicial District, Bethel office to Criminal Justice Litigation, Anchorage office. This position is reclassified to an Attorney 5 to provide for adequate legal expertise and operations within the office. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 31.1           | 31.1              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 29.5           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1.6            |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$31.1  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2024 PERS Rate Adjustment</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 14.7           | 14.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 13.9           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 0.8            |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 PERS rate adjustment to 25.10%: \$14.7  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2024 Salary and Health Insurance Increases</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 51.4           | 51.4              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 48.5           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2.9            |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 Salary and Health Insurance Increases: \$51.4FY2024 GGU cost of living increase 2.5%: \$43.6  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 SU cost of living increase 1%: \$2.6  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.5  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,874.2</b> | <b>7,168.3</b>    | <b>298.0</b> | <b>332.6</b> | <b>75.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>49</b> | <b>0</b> | <b>0</b> |

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

**Component:** Fourth Judicial District (2201)

| Line Number                      | Line Name                        |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                           |  | 180.8          | 298.0                  | 298.0           |
| Object Class                     | Servicing Agency                 | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                                  |  | <b>180.8</b>   | <b>298.0</b>           | <b>298.0</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. | 27.5           | 79.0                   | 79.0            |
| 2001                             | In-State Non-Employee Travel     | Travel costs for witnesses to testify in court.  | 122.0          | 152.7                  | 152.7           |
| 2002                             | Out of State Employee Travel     | Travel costs and expenses for out-of-state travel for conferences, training, etc.  | 11.1           | 24.7                   | 24.7            |
| 2003                             | Out of State Non-Employee Travel | Travel costs and expenses for out-of-state witnesses to testify in court.  | 0.0            | 16.5                   | 16.5            |
| 2005                             | Moving Costs                     | Moving costs.  | 20.1           | 25.0                   | 25.0            |
| 2006                             | Other Travel Costs               | Travel cost transfers.   | 0.1            | 0.1                    | 0.1             |

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

**Component:** Fourth Judicial District (2201)

| <b>Line Number</b>                 | <b>Line Name</b>                                   |  | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000                               | Services   |  | 1,236.3               | 332.6                         | 332.6                  |
| <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>1,236.3</b>        | <b>332.6</b>                  | <b>332.6</b>           |
| 3000                               | Education Services                                 | Conferences, training and memberships.   | 15.1                  | 17.0                          | 17.0                   |
| 3002                               | Legal and Judicial Services                        | Depositions, research costs, expert witness and consultant fees.   | 47.0                  | 14.5                          | 14.5                   |
| 3003                               | Information Technology                             | Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems. | 18.5                  | 0.0                           | 0.0                    |
| 3004                               | Telecommunications                                 | Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.                      | 13.9                  | 15.0                          | 15.0                   |
| 3006                               | Delivery Services                                  | Freight, courier, postage, and transportation of trial exhibit materials.  | 4.9                   | 7.0                           | 7.0                    |
| 3008                               | Utilities  | Waste management disposal costs not included in lease.   | 2.7                   | 5.0                           | 5.0                    |
| 3009                               | Structure/Infrastructure/Land                      | Rentals/leases - records and evidence storage.   | 0.2                   | 0.0                           | 0.0                    |
| 3010                               | Equipment/Machinery                                | Office equipment rental - copier and postage meters.   | 0.0                   | 0.2                           | 0.2                    |
| 3011                               | Other Services                                     | Cost transfers and miscellaneous items within the services line (commissions, etc.).   | 20.2                  | 30.2                          | 30.2                   |
| 3013                               | Inter-Agency Data Processing Operations Allocation | Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.                             | 0.0                   | 2.0                           | 2.0                    |



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

**Component:** Fourth Judicial District (2201)

| Object Class                       | Servicing Agency  | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>1,236.3</b> | <b>332.6</b>           | <b>332.6</b>    |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>RSA Administration, Office of Information Technology computer services.                          | 727.5          | 74.0                   | 74.0            |
| 3018                               | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>RSA Administration, Office of Information Technology telecommunications services.                | 0.0            | 7.0                    | 7.0             |
| 3022                               | Inter-Agency Human Resources                                  | Law - Administrative Services (2164)<br>RSA Law, Human Resources position.  | 0.0            | 8.2                    | 8.2             |
| 3023                               | Inter-Agency Building Leases                                  | Admin - Department-wide<br>Leased office space managed by General Services.   | 0.0            | 0.1                    | 0.1             |
| 3023                               | Inter-Agency Building Leases                                  | Trans - Department-wide<br>Leased office space managed by General Services.   | 379.1          | 138.1                  | 138.1           |
| 3026                               | Inter-Agency Insurance  | Admin - Department-wide<br>RSA Administration, Risk Management.   | 0.0            | 1.1                    | 1.1             |
| 3027                               | Inter-Agency Financial  | RSA Administration, Finance Chargeback (IRIS).  | 3.5            | 0.0                    | 0.0             |
| 3027                               | Inter-Agency Financial  | Admin - Department-wide<br>RSA Administration, Finance Chargeback (IRIS).   | 0.0            | 7.8                    | 7.8             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance       | Admin - Department-wide<br>RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act. | 0.0            | 0.4                    | 0.4             |
| 3037                               | State Equipment Fleet   | State vehicle maintenance and operations.   | 3.7            | 0.0                    | 0.0             |
| 3037                               | State Equipment Fleet   | Trans - Department-wide<br>State vehicle maintenance and operations.  | 0.0            | 5.0                    | 5.0             |

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

**Component:** Fourth Judicial District (2201)

| <b>Line Number</b>                    | <b>Line Name</b>        |   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |   | 88.8                  | 75.3                          | 75.3                   |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |   | <b>88.8</b>           | <b>75.3</b>                   | <b>75.3</b>            |
| 4000                                  | Business                | Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies. | 85.5                  | 73.0                          | 73.0                   |
| 4002                                  | Household/Institutional | Institutional supplies for cleaning and maintenance.  | 1.0                   | 0.0                           | 0.0                    |
| 4004                                  | Safety                  | Safety and security purchases.  | 2.3                   | 2.3                           | 2.3                    |

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

**Component:** Fourth Judicial District (2201)

| Revenue Type (OMB Fund Code)<br>Revenue Source        | Component                | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|--------------------------|---|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                    |                          |   | <b>2.4</b>     | <b>7.0</b>                | <b>7.0</b>      |
| 5119 Program Receipts Law - Charges for Services      |                          | Discovery receipts - receipts from private attorneys.   | 2.4            | 7.0                       | 7.0             |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                |                          |   | <b>275.0</b>   | <b>434.3</b>              | <b>439.6</b>    |
| 5301 Inter-Agency Receipts                            |                          | Wellness Court Miscellaneous  | 0.1            | 0.0                       | 0.0             |
| 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 - Fairbanks RSA. Program code: CM03651401.   | 21.1           | 70.0                      | 70.0            |
| 5301 Inter-Agency Receipts                            | PubSaf - Department-wide | Alcohol Interdiction Grant - Federal funds channeled through the Department of Public Safety for additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska. Program code: CM03651455. | 212.8          | 263.1                     | 268.4           |
| 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 - Bethel RSA. Program code: CM03651451.  | 41.0           | 101.2                     | 101.2           |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                  |                          |   | <b>0.9</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 6046 General Fund - Prior Year Reimbursement Recovery |                          | Prior year recovery   | 0.4            | 0.0                       | 0.0             |

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

**Component:** Fourth Judicial District (2201)

| <b>Revenue Type (OMB Fund Code)</b> | <b>Component</b> | <b>Comment</b> | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|-------------------------------------|------------------|----------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Source</b>               |                  |                |                       |                               |                        |
| 6047 General Fund - Miscellaneous   |                  | Miscellaneous  | 0.5                   | 0.0                           | 0.0                    |

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

**Component:** Fourth Judicial District (2201)

|  |   |                                      |  | FY2022 Actuals                    | FY2023<br>Management Plan | FY2024 Governor |
|--|---|--------------------------------------|--|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                                |   |                                      |  | <b>1,106.6</b>                    | <b>243.7</b>              | <b>243.7</b>    |
| With Department of Law                                 |   |                                      |  | 0.0                               | 10.2                      | 10.2            |
| With Department of Administration                      |   |                                      |  | 727.5                             | 90.4                      | 90.4            |
| With Department of<br>Transportation/Public Facilities |   |                                      |  | 379.1                             | 143.1                     | 143.1           |
| <b>Object Class</b>                                    | <b>Servicing Agency</b>                                       | <b>Explanation</b>                   | <b>FY2022 Actuals</b>  | <b>FY2023<br/>Management Plan</b> | <b>FY2024 Governor</b>    |                 |
| 3013   | Inter-Agency Data Processing<br>Operations Allocation         | Law - Administrative Services (2164) | RSA Law, Information services, data<br>processing investments and support.                             | 0.0                               | 2.0                       | 2.0             |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide              | RSA Administration, Office of<br>Information Technology computer<br>services.                          | 727.5                             | 74.0                      | 74.0            |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide              | RSA Administration, Office of<br>Information Technology<br>telecommunications services.                | 0.0                               | 7.0                       | 7.0             |
| 3022   | Inter-Agency Human Resources                                  | Law - Administrative Services (2164) | RSA Law, Human Resources<br>position.  | 0.0                               | 8.2                       | 8.2             |
| 3023   | Inter-Agency Building Leases                                  | Admin - Department-wide              | Leased office space managed by<br>General Services.  | 0.0                               | 0.1                       | 0.1             |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide              | Leased office space managed by<br>General Services.  | 379.1                             | 138.1                     | 138.1           |
| 3026   | Inter-Agency Insurance  | Admin - Department-wide              | RSA Administration, Risk<br>Management.  | 0.0                               | 1.1                       | 1.1             |
| 3027   | Inter-Agency Financial  | Admin - Department-wide              | RSA Administration, Finance<br>Chargeback (IRIS).  | 0.0                               | 7.8                       | 7.8             |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide              | RSA Administration - Division of<br>Personnel and Labor Relations,<br>Americans with Disabilities Act. | 0.0                               | 0.4                       | 0.4             |
| 3037   | State Equipment Fleet   | Trans - Department-wide              | State vehicle maintenance and<br>operations.   | 0.0                               | 5.0                       | 5.0             |

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Fourth Judicial District (2201)  
**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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-0194 | Attorney 2                 | FT          | A           | XE        | Fairbanks | A03          | 20C / D      | 12.0        |               | 94,139          | 0     | 0           | 56,944          | 151,083     | 151,083    |
| 03-1003 | Attorney 6                 | FT          | A           | XE        | Fairbanks | A03          | 26N          | 12.0        |               | 172,965         | 0     | 0           | 85,816          | 258,781     | 258,781    |
| 03-1007 | Attorney 3                 | FT          | A           | XE        | Fairbanks | A03          | 22E / F      | 12.0        |               | 115,282         | 0     | 0           | 64,898          | 180,180     | 180,180    |
| 03-1015 | Law Office Manager         | FT          | A           | SS        | Fairbanks | 203          | 16C / D      | 12.0        |               | 65,677          | 904   | 0           | 46,380          | 112,961     | 112,961    |
| 03-1042 | Attorney 3                 | FT          | A           | XE        | Fairbanks | A03          | 22D / E      | 12.0        |               | 111,501         | 0     | 0           | 63,475          | 174,976     | 174,976    |
| 03-1043 | Attorney 4                 | FT          | A           | XE        | Bethel    | A50          | 24C / D      | 12.0        |               | 177,528         | 0     | 0           | 87,252          | 264,780     | 264,780    |
| 03-1045 | Law Office Assistant 2     | FT          | A           | GP        | Fairbanks | 203          | 13B / C      | 12.0        |               | 47,073          | 1,620 | 0           | 36,707          | 85,400      | 85,400     |
| 03-1051 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11C / D      | 12.0        |               | 42,937          | 1,477 | 0           | 35,152          | 79,566      | 79,566     |
| 03-1056 | Law Office Assistant 1     | FT          | A           | GP        | Bethel    | 250          | 11C / D      | 12.0        |               | 62,355          | 2,145 | 0           | 42,457          | 106,957     | 106,957    |
| 03-1057 | Attorney 5                 | FT          | A           | XE        | Fairbanks | A03          | 25F          | 12.0        |               | 142,311         | 0     | 0           | 75,066          | 217,377     | 217,377    |
| 03-1060 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24C / D      | 12.0        |               | 121,897         | 0     | 0           | 67,386          | 189,283     | 189,283    |
| 03-1064 | Attorney 4                 | FT          | A           | XE        | Fairbanks | 99           | 24N / O      | 12.0        |               | 126,428         | 0     | 0           | 69,091          | 195,519     | 195,519    |
| 03-1065 | Attorney 6                 | FT          | A           | XE        | Bethel    | A50          | 26B / C      | 12.0        |               | 191,299         | 0     | 0           | 91,589          | 282,888     | 282,888    |
| 03-1068 | Law Office Assistant 2     | FT          | A           | SS        | Bethel    | 650          | 13C / D      | 12.0        |               | 75,736          | 1,042 | 0           | 50,164          | 126,942     | 111,709    |
| 03-1069 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 41,450          | 1,426 | 0           | 34,592          | 77,468      | 77,468     |
| 03-1072 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11C / D      | 12.0        |               | 43,089          | 1,482 | 0           | 35,209          | 79,780      | 79,780     |
| 03-1081 | Attorney 2                 | FT          | A           | XE        | Fairbanks | A03          | 20C / D      | 12.0        |               | 91,944          | 0     | 0           | 56,118          | 148,062     | 148,062    |
| 03-1083 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Fairbanks | 203          | 16B / C      | 12.0        |               | 58,563          | 2,015 | 0           | 41,030          | 101,608     | 101,608    |
| 03-1115 | Attorney 2                 | FT          | A           | XE        | Bethel    | A50          | 20D / E      | 12.0        |               | 138,225         | 0     | 0           | 73,529          | 211,754     | 211,754    |
| 03-1125 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 41,698          | 1,435 | 0           | 34,685          | 77,818      | 77,818     |
| 03-1131 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Fairbanks | 99           | 16Q          | 12.0        |               | 90,480          | 3,113 | 0           | 53,037          | 146,630     | 146,630    |
| 03-1151 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24J / K      | 12.0        |               | 139,807         | 0     | 0           | 74,124          | 213,931     | 213,931    |
| 03-1153 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 41,698          | 1,435 | 0           | 34,685          | 77,818      | 77,818     |
| 03-1158 | Attorney 4                 | FT          | A           | XE        | Bethel    | A50          | 24D / E      | 12.0        |               | 183,784         | 0     | 0           | 89,222          | 273,006     | 218,405    |
| 03-1189 | Attorney 3                 | FT          | A           | XE        | Fairbanks | A03          | 22C / D      | 12.0        |               | 106,540         | 0     | 0           | 61,609          | 168,149     | 168,149    |
| 03-1196 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Fairbanks | 203          | 16A / B      | 12.0        |               | 56,942          | 1,959 | 0           | 40,420          | 99,321      | 99,321     |
| 03-1197 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 41,648          | 1,433 | 0           | 34,667          | 77,748      | 77,748     |
| 03-1200 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24D / E      | 12.0        |               | 127,939         | 0     | 0           | 69,659          | 197,598     | 197,598    |
| 03-1229 | Attorney 3                 | FT          | A           | XE        | Fairbanks | A03          | 22D / E      | 12.0        |               | 111,501         | 0     | 0           | 63,475          | 174,976     | 174,976    |
| 03-1239 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24C / D      | 12.0        |               | 123,774         | 0     | 0           | 68,092          | 191,866     | 191,866    |
| 03-1243 | Victim/Witness Paralegal 1 | FT          | A           | GP        | Bethel    | 250          | 14B / C      | 12.0        |               | 74,945          | 2,578 | 0           | 47,193          | 124,716     | 124,716    |
| 03-1252 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Bethel    | 250          | 16G          | 12.0        |               | 99,684          | 3,430 | 0           | 56,500          | 159,614     | 39,904     |
| 03-1257 | Attorney 2                 | FT          | A           | XE        | Bethel    | A50          | 20E / F      | 12.0        |               | 142,287         | 0     | 0           | 75,057          | 217,344     | 217,344    |
| 03-1260 | Law Office Assistant 1     | FT          | A           | GP        | Bethel    | 250          | 11B / C      | 12.0        |               | 61,498          | 2,116 | 0           | 42,134          | 105,748     | 105,748    |
| 03-1261 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 42,124          | 1,449 | 0           | 34,846          | 78,419      | 70,577     |
| 03-1274 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Fairbanks | 203          | 16B / C      | 12.0        |               | 58,563          | 2,015 | 0           | 41,030          | 101,608     | 101,608    |
| 03-1286 | Law Office Assistant 2     | FT          | A           | SS        | Fairbanks | 603          | 13C / D      | 12.0        |               | 52,676          | 725   | 0           | 41,489          | 94,890      | 94,890     |
| 03-1290 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24C / D      | 12.0        |               | 121,897         | 0     | 0           | 67,386          | 189,283     | 141,962    |

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:** FY2024 Governor (19867)  
**Component:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

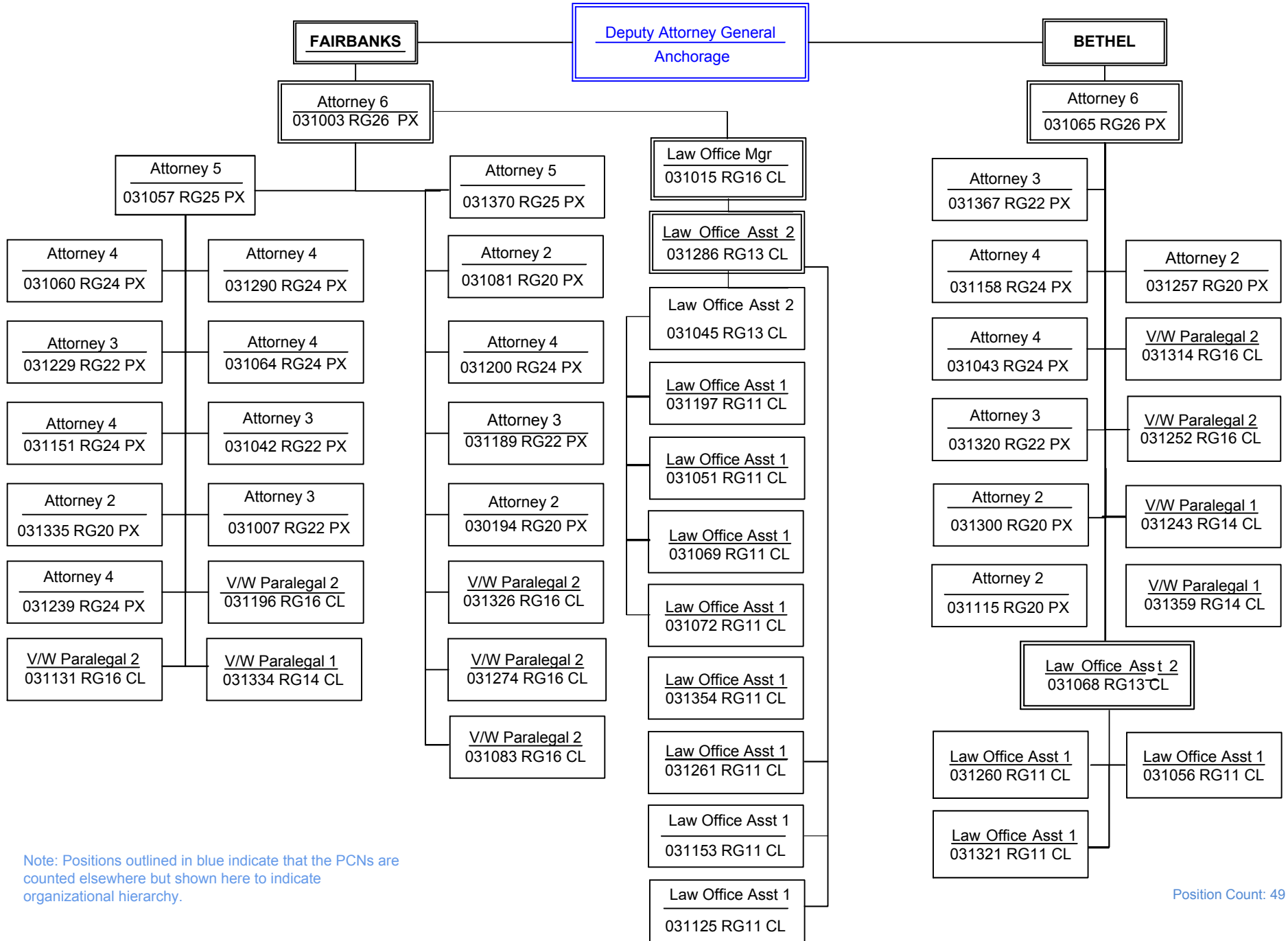
| PCN     | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-1300 | Attorney 2                 | FT          | A           | XE        | Bethel    | A50          | 20D / E      | 12.0        |               | 140,347         | 0     | 0           | 74,327          | 214,674     | 42,935     |
| 03-1314 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Bethel    | 250          | 16B / C      | 12.0        |               | 84,798          | 2,917 | 0           | 50,900          | 138,615     | 138,615    |
| 03-1320 | Attorney 3                 | FT          | A           | XE        | Bethel    | A50          | 22F / J      | 12.0        |               | 173,614         | 0     | 0           | 86,020          | 259,634     | 259,634    |
| 03-1321 | Law Office Assistant 1     | FT          | A           | GP        | Bethel    | 250          | 11E / F      | 12.0        |               | 66,352          | 2,283 | 0           | 43,960          | 112,595     | 112,595    |
| 03-1326 | Victim/Witness Paralegal 2 | FT          | A           | GP        | Fairbanks | 203          | 16E / F      | 12.0        |               | 65,327          | 2,248 | 0           | 43,575          | 111,150     | 111,150    |
| 03-1334 | Victim/Witness Paralegal 1 | FT          | A           | GP        | Fairbanks | 203          | 14A / B      | 12.0        |               | 49,337          | 1,697 | 0           | 37,559          | 88,593      | 88,593     |
| 03-1335 | Attorney 2                 | FT          | A           | XE        | Fairbanks | A03          | 20C / D      | 12.0        |               | 94,000          | 0     | 0           | 56,891          | 150,891     | 150,891    |
| 03-1354 | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11N          | 12.0        |               | 57,174          | 1,967 | 0           | 40,508          | 99,649      | 99,649     |
| 03-1359 | Victim/Witness Paralegal 1 | FT          | A           | GP        | Bethel    | 250          | 14K / L      | 12.0        |               | 95,189          | 3,275 | 0           | 54,809          | 153,273     | 153,273    |
| 03-1367 | Attorney 3                 | FT          | A           | XE        | Bethel    | A50          | 22B / C      | 12.0        |               | 149,730         | 0     | 0           | 77,857          | 227,587     | 227,587    |
| 03-1370 | Attorney 5                 | FT          | A           | XE        | Fairbanks | A03          | 25M / N      | 12.0        |               | 161,976         | 0     | 0           | 82,355          | 244,331     | 244,331    |

|  |                                 |            |                |   |  |  |  |  |  |  |  |                            |   |           |  |
|--|---------------------------------|------------|----------------|---|--|--|--|--|--|--|--|----------------------------|---|-----------|--|
|  | <b>Total Positions</b>          | <b>New</b> | <b>Deleted</b> |   |  |  |  |  |  |  |  | <b>Total Salary Costs:</b> | 4,777,728                                 |           |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  | <b>Total COLA:</b>         | 48,186                                    |           |  |
|  | <b>Full Time Positions:</b>     | 49         | 0              | 0 |  |  |  |  |  |  |  | <b>Total Premium Pay:</b>  | 0   |           |  |
|  | <b>Part Time Positions:</b>     | 0          | 0              | 0 |  |  |  |  |  |  |  | <b>Total Benefits:</b>     | 2,790,926                                 |           |  |
|  | <b>Non Permanent Positions:</b> | 0          | 0              | 0 |  |  |  |  |  |  |  |                            |   |           |  |
|  | <b>Positions in Component:</b>  | 49         | 0              | 0 |  |  |  |  |  |  |  |                            |   |           |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            | <b>Total Pre-Vacancy:</b>                 | 7,616,840 |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            | <b>Minus Vacancy Adjustment of 5.89%:</b> | (448,540) |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            | <b>Total Post-Vacancy:</b>                | 7,168,300 |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            | <b>Plus Lump Sum Premium Pay:</b>         | 0         |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            |   |           |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |                            | <b>Personal Services Line 100:</b>        | 7,168,300 |  |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 7,200,393        | 6,776,377        | 94.53%         |
| 1007 Interagency Receipts  | 416,447          | 391,923          | 5.47%          |
| <b>Total PCN Funding:</b>  | <b>7,616,840</b> | <b>7,168,300</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  
Fourth Judicial District**



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