

**State of Alaska
FY2015 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 in the Forth Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Richard Svobodny, Deputy Attorney General
Phone: (907) 465-3428
Fax: (907) 465-4043
E-mail: richard.svobodny@alaska.gov

**Fourth Judicial District
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 5,184.9 | 5,535.6 | 5,311.4 |
| 72000 Travel | 166.8 | 187.3 | 181.8 |
| 73000 Services | 392.5 | 510.4 | 483.4 |
| 74000 Commodities | 81.0 | 65.6 | 65.6 |
| 75000 Capital Outlay | 0.0 | 20.9 | 20.9 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,825.2 | 6,319.8 | 6,063.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 55.5 | 0.0 |
| 1004 General Fund Receipts | 5,477.8 | 5,852.0 | 5,649.8 |
| 1007 Interagency Receipts | 347.4 | 412.3 | 413.3 |
| Funding Totals | 5,825.2 | 6,319.8 | 6,063.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 1.0 | 0.0 | 0.0 |
| Unrestricted Total | | 1.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 55.5 | 0.0 |
| Interagency Receipts | 51015 | 347.4 | 412.3 | 413.3 |
| Restricted Total | | 347.4 | 467.8 | 413.3 |
| Total Estimated Revenues | | 348.4 | 467.8 | 413.3 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 5,852.0 | 0.0 | 412.3 | 55.5 | 6,319.8 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines | -27.0 | 0.0 | 0.0 | 0.0 | -27.0 |
| -FY2015 Salary Increases | 24.9 | 0.0 | 3.0 | 0.0 | 27.9 |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -17.4 | 0.0 | -0.8 | 0.0 | -18.2 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | -17.7 | 0.0 | -1.2 | 0.0 | -18.9 |
| -Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations | -83.0 | 0.0 | 0.0 | 0.0 | -83.0 |
| -Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations | -82.0 | 0.0 | 0.0 | 0.0 | -82.0 |
| Proposed budget decreases: | | | | | |
| -Delete Uncollectable Receipt Authority | 0.0 | 0.0 | 0.0 | -55.5 | -55.5 |
| FY2015 Governor | 5,649.8 | 0.0 | 413.3 | 0.0 | 6,063.1 |

**Fourth Judicial District
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2014</u> <u>Management</u> <u>Plan</u> | <u>FY2015</u> <u>Governor</u> | | |
| Full-time | 43 | 43 | Annual Salaries | 3,664,402 |
| Part-time | 0 | 0 | COLA | 31,928 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,949,755 |
| | | | <i>Less 5.93% Vacancy Factor</i> | (334,685) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 43 | 43 | Total Personal Services | 5,311,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Attorney II | 0 | 1 | 0 | 0 | 1 |
| Attorney III | 0 | 1 | 0 | 2 | 3 |
| Attorney IV | 0 | 9 | 0 | 4 | 13 |
| Attorney V | 0 | 2 | 0 | 0 | 2 |
| Attorney VI | 0 | 1 | 0 | 1 | 2 |
| Law Office Assistant I | 0 | 5 | 0 | 2 | 7 |
| Law Office Assistant II | 0 | 1 | 0 | 1 | 2 |
| Law Office Manager I | 0 | 1 | 0 | 0 | 1 |
| Office Assistant I | 0 | 3 | 0 | 0 | 3 |
| Office Assistant II | 0 | 0 | 0 | 1 | 1 |
| Victim/Witness Paralegal II | 0 | 4 | 0 | 4 | 8 |
| Totals | 0 | 28 | 0 | 15 | 43 |

Component Detail All Funds
Department of Law

Component: Fourth Judicial District (AR14050) (2201)
RDU: Criminal Division (33)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services | 5,184.9 | 5,290.7 | 5,535.6 | 5,535.6 | 5,311.4 | -224.2 | -4.1% |
| 72000 Travel | 166.8 | 187.3 | 187.3 | 187.3 | 181.8 | -5.5 | -2.9% |
| 73000 Services | 392.5 | 510.4 | 510.4 | 510.4 | 483.4 | -27.0 | -5.3% |
| 74000 Commodities | 81.0 | 65.6 | 65.6 | 65.6 | 65.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 20.9 | 20.9 | 20.9 | 20.9 | 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% |
| Totals | 5,825.2 | 6,074.9 | 6,319.8 | 6,319.8 | 6,063.1 | -256.7 | -4.1% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 55.5 | 55.5 | 55.5 | 0.0 | -55.5 | -100.0% |
| 1004Gen Fund (UGF) | 5,477.8 | 5,632.6 | 5,852.0 | 5,852.0 | 5,649.8 | -202.2 | -3.5% |
| 1007I/A Rcpts (Other) | 347.4 | 386.8 | 412.3 | 412.3 | 413.3 | 1.0 | 0.2% |
| Unrestricted General (UGF) | 5,477.8 | 5,632.6 | 5,852.0 | 5,852.0 | 5,649.8 | -202.2 | -3.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 347.4 | 386.8 | 412.3 | 412.3 | 413.3 | 1.0 | 0.2% |
| Federal Funds | 0.0 | 55.5 | 55.5 | 55.5 | 0.0 | -55.5 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 42 | 43 | 43 | 43 | 43 | 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: 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 | |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,074.9 | 5,290.7 | 187.3 | 510.4 | 65.6 | 20.9 | 0.0 | 0.0 | 43 | 0 | 0 |
| 1002 Fed Rcpts | | 55.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5,632.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 386.8 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65)) | | | | | | | | | | | | |
| Veto | | -247.1 | -247.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -217.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -29.5 | | | | | | | | | | |
| A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees. | | | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| Atrin | | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013. | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| FisNot | | 473.8 | 473.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 419.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 54.2 | | | | | | | | | | |
| SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources. | | | | | | | | | | | | |
| Subtotal | | 6,319.8 | 5,535.6 | 187.3 | 510.4 | 65.6 | 20.9 | 0.0 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Transfer Attorney IV (03-1251) to First Judicial District to Allow for Promotion | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan

Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) to the First Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the

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 | |

Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) 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.

Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion

| | | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan

Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) from the First Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) 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.

| | | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 6,319.8 | 5,535.6 | 187.3 | 510.4 | 65.6 | 20.9 | 0.0 | 0.0 | 0.0 | 43 | 0 | 0 |
|-----------------|----------------|----------------|--------------|--------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -27.0 | 0.0 | 0.0 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -27.0 | | | | | | | | | | | |

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 24.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | 3.0 | | | | | | | | | | | |

Cost of living allowance for certain bargaining units: \$27.9

Year two cost of living allowance for non-covered employees - 1%: \$11.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.5

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 | |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| | OTI | -18.2 | -18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.8 | | | | | | | | | | |
| Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013. | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| | SalAdj | -18.9 | -18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.2 | | | | | | | | | | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.9 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0 | | | | | | | | | | | | |
| Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | Trout | -83.0 | -83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -83.0 | | | | | | | | | | |
| This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | Trout | -82.0 | -82.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -82.0 | | | | | | | | | | |
| This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| Delete Uncollectable Receipt Authority | | | | | | | | | | | | |
| | Dec | -55.5 | -50.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -55.5 | | | | | | | | | | |
| Reduce overstated federal receipt authority no longer needed as the federal grants have expired. | | | | | | | | | | | | |
| Totals | | 6,063.1 | 5,311.4 | 181.8 | 483.4 | 65.6 | 20.9 | 0.0 | 0.0 | 43 | 0 | 0 |

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 03-0194 | Attorney III | FT | A | XE | Fairbanks | N03 | 20D / E | 12.0 | | 85,274 | 0 | 0 | 45,538 | 130,812 | 130,812 |
| 03-1003 | Attorney VI | FT | A | XE | Fairbanks | N03 | 26O / P | 12.0 | | 168,018 | 0 | 0 | 70,391 | 238,409 | 238,409 |
| 03-1006 | Attorney III | FT | A | XE | Bethel | N50 | 18D / E | 12.0 | | 97,251 | 1,304 | 0 | 49,617 | 148,172 | 148,172 |
| 03-1007 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24L | 12.0 | | 131,364 | 0 | 0 | 60,154 | 191,518 | 191,518 |
| 03-1012 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24A | 12.0 | | 89,304 | 1,197 | 0 | 46,911 | 137,412 | 137,412 |
| 03-1015 | Law Office Manager I | FT | A | SS | Fairbanks | 203 | 15M | 12.0 | | 66,600 | 893 | 0 | 39,322 | 106,815 | 106,815 |
| 03-1021 | Law Office Assistant II | FT | A | SS | Fairbanks | 603 | 13E / F | 12.0 | | 48,034 | 644 | 0 | 32,998 | 81,676 | 81,676 |
| 03-1032 | Attorney IV | FT | A | XE | Bethel | N50 | 20C / D | 12.0 | | 109,914 | 1,474 | 0 | 53,930 | 165,318 | 0 |
| 03-1033 | Attorney V | FT | A | XE | Fairbanks | N03 | 20D / E | 12.0 | | 77,523 | 0 | 0 | 42,898 | 120,421 | 120,421 |
| 03-1042 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24D / E | 12.0 | | 112,544 | 0 | 0 | 54,826 | 167,370 | 167,370 |
| 03-1043 | Attorney IV | FT | A | XE | Bethel | N50 | 22F / J | 12.0 | | 136,174 | 1,742 | 0 | 61,497 | 199,413 | 199,413 |
| 03-1045 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 31,870 | 427 | 0 | 27,669 | 59,966 | 59,966 |
| 03-1051 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11B / C | 12.0 | | 37,472 | 502 | 0 | 29,577 | 67,551 | 67,551 |
| 03-1056 | Law Office Assistant I | FT | A | GP | Bethel | 250 | 11C / D | 12.0 | | 55,804 | 748 | 0 | 35,821 | 92,373 | 92,373 |
| 03-1057 | Attorney V | FT | A | XE | Fairbanks | N03 | 25N | 12.0 | | 151,488 | 0 | 0 | 65,774 | 217,262 | 217,262 |
| 03-1060 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24A | 12.0 | | 89,304 | 1,197 | 0 | 46,911 | 137,412 | 137,412 |
| 03-1064 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24J | 12.0 | | 122,040 | 0 | 0 | 57,549 | 179,589 | 179,589 |
| 03-1065 | Attorney VI | FT | A | XE | Bethel | N50 | 26J / K | 12.0 | | 180,968 | 2,315 | 0 | 74,008 | 257,291 | 257,291 |
| 03-1068 | Law Office Assistant II | FT | A | SS | Bethel | 650 | 13F | 12.0 | | 72,036 | 966 | 0 | 41,173 | 114,175 | 114,175 |
| 03-1069 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11C / D | 12.0 | | 38,652 | 518 | 0 | 29,979 | 69,149 | 69,149 |
| 03-1072 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11B / C | 12.0 | | 37,472 | 502 | 0 | 29,577 | 67,551 | 67,551 |
| 03-1081 | Attorney II | FT | A | XE | Fairbanks | N03 | 20C / D | 12.0 | | 74,694 | 0 | 0 | 41,935 | 116,629 | 116,629 |
| 03-1083 | Victim/Witness Paralegal II | FT | A | GP | Fairbanks | 203 | 16L / M | 12.0 | | 68,604 | 920 | 0 | 40,180 | 109,704 | 109,704 |
| 03-1093 | Victim/Witness Paralegal II | FT | A | GP | Bethel | 250 | 16E / F | 12.0 | | 84,921 | 1,138 | 0 | 45,738 | 131,797 | 131,797 |
| 03-1114 | Office Assistant II | FT | A | GP | Bethel | 250 | 10N / O | 12.0 | | 72,324 | 970 | 0 | 41,447 | 114,741 | 114,741 |
| 03-1125 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8L | 12.0 | | 40,152 | 538 | 0 | 30,490 | 71,180 | 71,180 |
| 03-1131 | Victim/Witness Paralegal II | FT | A | GP | Fairbanks | 203 | 16M | 12.0 | | 71,076 | 953 | 0 | 41,022 | 113,051 | 113,051 |
| 03-1151 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24E / F | 12.0 | | 116,027 | 0 | 0 | 55,870 | 171,897 | 171,897 |
| 03-1153 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8B / C | 12.0 | | 31,264 | 419 | 0 | 27,462 | 59,145 | 59,145 |
| 03-1189 | Attorney IV | FT | A | XE | Fairbanks | N03 | 22B / C | 12.0 | | 81,080 | 1,087 | 0 | 44,110 | 126,277 | 113,649 |
| 03-1196 | Victim/Witness Paralegal II | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 60,849 | 816 | 0 | 37,539 | 99,204 | 99,204 |
| 03-1197 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11A / B | 12.0 | | 35,998 | 483 | 0 | 29,075 | 65,556 | 65,556 |
| 03-1200 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24F | 12.0 | | 117,624 | 0 | 0 | 56,316 | 173,940 | 173,940 |
| 03-1229 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24C / D | 12.0 | | 105,820 | 0 | 0 | 52,536 | 158,356 | 158,356 |
| 03-1238 | Attorney III | FT | A | XE | Bethel | N50 | 20C / D | 12.0 | | 109,914 | 1,474 | 0 | 53,930 | 165,318 | 165,318 |
| 03-1243 | Victim/Witness Paralegal II | FT | A | GP | Bethel | 250 | 16L / M | 12.0 | | 101,472 | 1,360 | 0 | 51,375 | 154,207 | 154,207 |
| 03-1252 | Victim/Witness Paralegal II | FT | A | GP | Bethel | 250 | 16N / O | 12.0 | | 109,404 | 1,467 | 0 | 54,077 | 164,948 | 32,990 |
| 03-1257 | Attorney IV | FT | A | XE | Bethel | N50 | 22D / E | 12.0 | | 129,372 | 1,655 | 0 | 59,597 | 190,624 | 190,624 |
| 03-1260 | Law Office Assistant I | FT | A | GP | Bethel | 250 | 11C / D | 12.0 | | 56,152 | 753 | 0 | 35,939 | 92,844 | 88,202 |

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: FY2015 Governor (11059)
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 | GF Amount |
|---------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|-----------|
| 03-1261 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11A / B | 12.0 | | 36,828 | 494 | 0 | 29,357 | 66,679 | 66,679 |
| 03-1274 | Victim/Witness Paralegal II | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 51,064 | 685 | 0 | 34,206 | 85,955 | 85,955 |
| 03-1300 | Attorney IV | FT | A | XE | Bethel | N50 | 18D / E | 12.0 | | 96,629 | 1,295 | 0 | 49,406 | 147,330 | 132,597 |
| 03-1314 | Victim/Witness Paralegal II | FT | A | GP | Bethel | 250 | 16A / B | 12.0 | | 74,028 | 992 | 0 | 42,028 | 117,048 | 117,048 |
| Total Positions | | | | | | | | | | | | | | | |
| Full Time Positions: | | | | | | | | | | | | | 43 | 0 | 0 |
| Part Time Positions: | | | | | | | | | | | | | 0 | 0 | 0 |
| Non Permanent Positions: | | | | | | | | | | | | | 0 | 0 | 0 |
| Positions in Component: | | | | | | | | | | | | | 43 | 0 | 0 |
| Total Component Months: | | | | | | | | | | | | | 516.0 | | |
| | | | | | | | | | | | | | Total Salary Costs: | 3,664,402 | |
| | | | | | | | | | | | | | Total COLA: | 31,928 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,949,755 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 5,646,085 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.93%: | (334,685) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 5,311,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 5,311,400 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 5,316,806 | 5,001,640 | 94.17% |
| 1007 Interagency Receipts | 329,279 | 309,760 | 5.83% |
| Total PCN Funding: | 5,646,085 | 5,311,400 | 100.00% |

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
Department of Law
Travel

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 166.8 | 187.3 | 181.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 166.8 | 187.3 | 181.8 |
| 72110 | Employee Travel (Instate) | Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. | 34.5 | 74.3 | 68.8 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel costs and expenses for witnesses to testify in court. | 123.2 | 100.0 | 100.0 |
| 72410 | Employee Travel (Out of state) | Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences. | 0.1 | 3.0 | 3.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for witnesses to testify in court. | 0.0 | 10.0 | 10.0 |
| 72700 | Moving Costs | Moving and transferring employees to the Fairbanks & Bethel DA's offices. | 9.0 | 0.0 | 0.0 |

Line Item Detail
Department of Law
Services

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 392.5 | 510.4 | 483.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 392.5 | 510.4 | 483.4 |
| 73025 | Education Services | Conferences, Training and Memberships. | 0.1 | 0.0 | 0.0 |
| 73075 | Legal & Judicial Svc | Depositions, research costs, expert witnesses and consultants. | 37.6 | 0.0 | 0.0 |
| 73156 | Telecommunication | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities. | 4.4 | 4.4 | 5.0 |
| 73225 | Delivery Services | Freight, courier, postage and transportation of trial exhibits. | 10.7 | 5.0 | 5.0 |
| 73450 | Advertising & Promos | Publication of Legal Notices | 0.0 | 0.0 | 0.0 |
| 73525 | Utilities | Waste Management disposal costs not included in lease. | 2.4 | 2.4 | 2.4 |
| 73650 | Struc/Infstruct/Land | Rentals/Leases - records and evidence storage. | 7.4 | 7.5 | 7.5 |
| 73750 | Other Services (Non IA Svcs) | Printing & binding of forms and briefs. | 5.0 | 2.0 | 2.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services RSA Administration, ETS - Computer Services EPR / MS Exchange. | 24.7 | 25.0 | 25.0 |
| 73805 | IT-Non-Telecommunication | Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange) | 90.0 | 90.0 | 90.4 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR. | 58.9 | 52.3 | 52.3 |
| 73809 | Mail | Central Mail RSA Administration, Central Mailroom | 2.9 | 3.0 | 3.0 |
| 73810 | Human Resources | Administrative Services RSA Law, Human Resource position | 5.5 | 5.5 | 5.5 |
| 73811 | Building Leases | Leases RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices. | 131.8 | 302.7 | 273.3 |
| 73814 | Insurance | Risk Management RSA Administration, Risk Management | 0.9 | 1.1 | 1.3 |

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 392.5 | 510.4 | 483.4 |
| 73815 | Financial | Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY) | 2.1 | 2.1 | 2.1 |
| 73816 | ADA Compliance | Personnel RSA Administration, Personnel - Americans With Disabilities Act. | 0.5 | 0.4 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office Travel fees | 0.1 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office. | 7.5 | 7.0 | 8.2 |

Line Item Detail
Department of Law
Commodities

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 81.0 | 65.6 | 65.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 81.0 | 65.6 | 65.6 |
| 74200 | Business | Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Fourth Judicial District. | 81.0 | 65.6 | 65.6 |

Line Item Detail
Department of Law
Capital Outlay

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 0.0 | 20.9 | 20.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| | | 75000 Capital Outlay Detail Totals | 0.0 | 20.9 | 20.9 |
| 75830 | Info Technology | Computer equipment, printers and modems. | 0.0 | 20.9 | 20.9 |

Unrestricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 1.0 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 66190 | Py Reimburse Recvry Prior Year Reimbursement Recovery | | 03651450 | 11100 | 1.0 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 0.0 | 55.5 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51010 | Federal Receipts Unprogrammed Federal Receipts deleted in FY2015. | | 03651440 | 11100 | 0.0 | 55.5 | 0.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 347.4 | 412.3 | 413.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51015 | Interagency Receipts Unprogrammed Receipt Authority | | 03651405 | 11100 | 0.0 | 31.0 | 32.0 |
| 59120 | Public Safety Alcohol Interdiction Grant. Federal funds channeled through Dept. 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. | SW Drug and Alcohol Enforcement | 03651455 | 11100 | 192.2 | 251.3 | 251.3 |
| 59410 | Alaska Court System Fairbanks Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions. | Therapeutic Courts | 03651401 | 11100 | 85.4 | 55.0 | 55.0 |
| 59410 | Alaska Court System Bethel Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions. | Therapeutic Courts | 03651451 | 11100 | 69.8 | 75.0 | 75.0 |

Inter-Agency Services
Department of Law

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2013 Actuals | FY2014 | | |
|---|----------------------------|--|------------------|--------------------------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2015 Governor | |
| 73805 | IT-Non-Telecommunication | RSA Administration, ETS - Computer Services EPR / MS Exchange. | Inter-dept | Enterprise Technology Services | 24.7 | 25.0 | 25.0 |
| 73805 | IT-Non-Telecommunication | RSA Law, Information Services & Procurement support. (Includes MS Exchange) | Intra-dept | Administrative Services | 90.0 | 90.0 | 90.4 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 114.7 | 115.0 | 115.4 | |
| 73806 | IT-Telecommunication | RSA Administration, ETS -Telecommunication EPR. | Inter-dept | Enterprise Technology Services | 58.9 | 52.3 | 52.3 |
| 73806 IT-Telecommunication subtotal: | | | | 58.9 | 52.3 | 52.3 | |
| 73809 | Mail | RSA Administration, Central Mailroom | Inter-dept | Central Mail | 2.9 | 3.0 | 3.0 |
| 73809 Mail subtotal: | | | | 2.9 | 3.0 | 3.0 | |
| 73810 | Human Resources | RSA Law, Human Resource position | Intra-dept | Administrative Services | 5.5 | 5.5 | 5.5 |
| 73810 Human Resources subtotal: | | | | 5.5 | 5.5 | 5.5 | |
| 73811 | Building Leases | RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices. | Inter-dept | Leases | 131.8 | 302.7 | 273.3 |
| 73811 Building Leases subtotal: | | | | 131.8 | 302.7 | 273.3 | |
| 73814 | Insurance | RSA Administration, Risk Management | Inter-dept | Risk Management | 0.9 | 1.1 | 1.3 |
| 73814 Insurance subtotal: | | | | 0.9 | 1.1 | 1.3 | |
| 73816 | ADA Compliance | RSA Administration, Personnel - Americans With Disabilities Act. | Inter-dept | Personnel | 0.5 | 0.4 | 0.4 |
| 73816 ADA Compliance subtotal: | | | | 0.5 | 0.4 | 0.4 | |
| 73819 | Commission Sales (IA Svcs) | Travel fees | Inter-dept | State Travel Office | 0.1 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 | |
| 73848 | State Equip Fleet | State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office. | Inter-dept | State Equipment Fleet | 7.5 | 7.0 | 8.2 |
| 73848 State Equip Fleet subtotal: | | | | 7.5 | 7.0 | 8.2 | |
| Fourth Judicial District total: | | | | 322.8 | 487.0 | 459.4 | |
| Grand Total: | | | | 322.8 | 487.0 | 459.4 | |