

**State of Alaska  
FY2016 Governor Amended 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 2014**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2016**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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**Fourth Judicial District  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,290.3	5,311.4	5,154.5
72000 Travel	143.8	175.9	175.9
73000 Services	819.8	483.4	483.4
74000 Commodities	71.6	65.6	65.6
75000 Capital Outlay	0.0	20.9	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,325.5</b>	<b>6,057.2</b>	<b>5,879.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,970.6	5,643.9	5,460.3
1007 Interagency Receipts	354.9	413.3	419.1
<b>Funding Totals</b>	<b>6,325.5</b>	<b>6,057.2</b>	<b>5,879.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	354.9	413.3	419.1
<b>Restricted Total</b>		<b>354.9</b>	<b>413.3</b>	<b>419.1</b>
<b>Total Estimated Revenues</b>		<b>355.1</b>	<b>413.3</b>	<b>419.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>5,643.9</b>	<b>0.0</b>	<b>413.3</b>	<b>0.0</b>	<b>6,057.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	73.2	0.0	6.1	0.0	79.3
-FY2016 Health Insurance Rate Reduction	-6.5	0.0	-0.3	0.0	-6.8
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-10.2	0.0	0.0	0.0	-10.2
-Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-10.0	0.0	0.0	0.0	-10.0
-Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	-40.0	0.0	0.0	0.0	-40.0
-Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	-115.0	0.0	0.0	0.0	-115.0
<b>Proposed budget increases:</b>					
-Victim Witness Paralegal in Fairbanks	0.0	0.0	140.0	0.0	140.0
<b>Proposed budget decreases:</b>					
-Delete Victim Witness Paralegal in Fairbanks	0.0	0.0	-140.0	0.0	-140.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-0.7	0.0	0.0	0.0	-0.7
-Reduce Personal Services Authority for Anticipated Savings	-64.1	0.0	0.0	0.0	-64.1
-Reduction in Staff Overtime Due to Change of Arraignment Scheduling	-10.3	0.0	0.0	0.0	-10.3
<b>FY2016 Governor Amended</b>	<b>5,460.3</b>	<b>0.0</b>	<b>419.1</b>	<b>0.0</b>	<b>5,879.4</b>

**Fourth Judicial District  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	43	43	Annual Salaries	3,586,781
Part-time	0	0	COLA	84,956
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,925,086
			<i>Less 7.90% Vacancy Factor</i>	<i>(442,323)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>5,154,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney I	0	0	0	2	2
Attorney II	0	2	0	1	3
Attorney III	0	4	0	2	6
Attorney IV	0	7	0	1	8
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 I	0	0	0	3	3
Victim/Witness Paralegal II	0	4	0	1	5
<b>Totals</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>15</b>	<b>43</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	5,290.3	5,311.4	5,311.4	5,311.4	5,154.5	-156.9	-3.0%
72000 Travel	143.8	181.8	175.9	175.9	175.9	0.0	0.0%
73000 Services	819.8	483.4	483.4	483.4	483.4	0.0	0.0%
74000 Commodities	71.6	65.6	65.6	65.6	65.6	0.0	0.0%
75000 Capital Outlay	0.0	20.9	20.9	20.9	0.0	-20.9	-100.0%
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>6,325.5</b>	<b>6,063.1</b>	<b>6,057.2</b>	<b>6,057.2</b>	<b>5,879.4</b>	<b>-177.8</b>	<b>-2.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	5,970.6	5,649.8	5,643.9	5,643.9	5,460.3	-183.6	-3.3%
1007I/A Rcpts (Other)	354.9	413.3	413.3	413.3	419.1	5.8	1.4%
<b>Unrestricted General (UGF)</b>	<b>5,970.6</b>	<b>5,649.8</b>	<b>5,643.9</b>	<b>5,643.9</b>	<b>5,460.3</b>	<b>-183.6</b>	<b>-3.3%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>354.9</b>	<b>413.3</b>	<b>413.3</b>	<b>413.3</b>	<b>419.1</b>	<b>5.8</b>	<b>1.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	43	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund		5,649.8										
1007 I/A Rcpts		413.3										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>6,057.2</b>	<b>5,311.4</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>6,057.2</b>	<b>5,311.4</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.2										
1007 I/A Rcpts		6.1										
Cost of living adjustment for certain bargaining units: \$79.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$39.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.8												
<b>Victim Witness Paralegal in Fairbanks</b>												
Inc		140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	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	

1007 I/A Rcpts		140.0										
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The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.

This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.

**Delete Victim Witness Paralegal in Fairbanks**

	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										

This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.

**Reduce Overall Expenditure Level to Achieve Budget Reduction**

	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										

The Criminal Division will manage reduction in funding by limiting information technology purchases.

**Reduce Personal Services Authority for Anticipated Savings**

	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										

Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.

**Reduction in Staff Overtime Due to Change of Arraignment Scheduling**

	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half).

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

**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	
1004 Gen Fund	Trout	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>5,879.4</b>	<b>5,154.5</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,136	0	0	44,618	127,754	127,754
03-1003	Attorney VI	FT	A	XE	Fairbanks	N03	26P / Q	12.0		162,684	0	0	69,015	231,699	231,699
03-1006	Attorney I	FT	A	XE	Bethel	N50	18D	12.0		97,476	3,270	0	49,521	150,267	150,267
03-1007	Attorney IV	FT	A	XE	Fairbanks	N03	24L	12.0		131,364	0	0	60,227	191,591	191,591
03-1012	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		93,420	3,134	0	48,134	144,688	144,688
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15M / N	12.0		67,377	2,260	0	39,374	109,011	109,011
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13E / F	12.0		49,956	1,676	0	33,418	85,050	85,050
03-1032	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		114,443	3,821	0	55,322	173,586	0
03-1033	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		89,244	0	0	46,706	135,950	135,950
03-1042	Attorney IV	FT	A	XE	Fairbanks	N03	24E	12.0		109,428	0	0	53,607	163,035	163,035
03-1043	Attorney III	FT	A	XE	Bethel	N50	22F / J	12.0		141,144	4,519	0	62,971	208,634	208,634
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,249	1,048	0	27,498	59,795	59,795
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,995	1,308	0	30,146	70,449	70,449
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11D / E	12.0		58,136	1,950	0	36,690	96,776	96,776
03-1057	Attorney III	FT	A	XE	Fairbanks	N03	22F / J	12.0		94,293	3,163	0	48,433	145,889	145,889
03-1060	Attorney IV	FT	A	XE	Fairbanks	N03	24E	12.0		109,428	0	0	53,607	163,035	163,035
03-1064	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		122,040	0	0	57,610	179,650	179,650
03-1065	Attorney VI	FT	A	XE	Bethel	N50	26J / K	12.0		186,696	5,977	0	75,753	268,426	268,426
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13F / J	12.0		72,870	2,445	0	41,252	116,567	116,567
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,365	1,287	0	29,931	69,583	69,583
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,995	1,308	0	30,146	70,449	70,449
03-1081	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		81,137	2,722	0	43,935	127,794	127,794
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,772	2,408	0	41,353	115,533	115,533
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16F / G	12.0		88,760	2,978	0	47,161	138,899	138,899
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10N / O	12.0		74,400	2,496	0	42,251	119,147	119,147
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8L / M	12.0		41,132	1,380	0	30,877	73,389	73,389
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16M / N	12.0		73,685	2,472	0	42,007	118,164	118,164
03-1151	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		113,364	0	0	54,953	168,317	168,317
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		36,192	1,214	0	29,188	66,594	66,594
03-1189	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		85,836	2,880	0	45,541	134,257	120,831
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,070	0	37,914	101,700	101,700
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,526	1,259	0	29,644	68,429	68,429
03-1200	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		117,624	0	0	56,371	173,995	173,995
03-1229	Attorney IV	FT	A	XE	Fairbanks	N03	24D	12.0		105,492	3,539	0	52,261	161,292	161,292
03-1238	Attorney III	FT	A	XE	Bethel	N50	20D / E	12.0		114,443	3,821	0	55,322	173,586	173,586
03-1243	Victim/Witness Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		66,500	2,231	0	39,550	108,281	108,281
03-1252	Victim/Witness Paralegal I	FT	A	GP	Bethel	250	14A / B	12.0		63,600	2,134	0	38,559	104,293	20,859
03-1257	Attorney I	FT	A	XE	Bethel	N50	18C / D	12.0		97,073	3,257	0	49,383	149,713	149,713

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:** FY2016 Governor Amended (12201)  
**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
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11D / E	12.0		58,539	1,964	0	36,828	97,331	92,465
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,851	1,270	0	29,755	68,876	68,876
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,278	1,787	0	35,030	90,095	90,095
03-1300	Attorney IV	FT	A	XE	Bethel	N50	20C / D	12.0		109,530	3,674	0	53,642	166,846	150,161
03-1314	Victim/Witness Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		66,592	2,234	0	39,582	108,408	108,408
<b>Total</b>													<b>Total Salary Costs:</b>	3,586,781	
<b>Positions</b>													<b>Total COLA:</b>	84,956	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,925,086	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	5,596,823	
													<b>Minus Vacancy Adjustment of 7.90%:</b>	(442,323)	
													<b>Total Post-Vacancy:</b>	5,154,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,154,500	
<b>Total Component Months:</b>														516.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,304,826	4,885,580	94.78%
1007 Interagency Receipts	291,997	268,920	5.22%
<b>Total PCN Funding:</b>	<b>5,596,823</b>	<b>5,154,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Law**  
**Travel**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		143.8	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>143.8</b>	<b>175.9</b>	<b>175.9</b>
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.	24.3	62.9	64.9
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	116.1	100.0	98.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.5	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.	2.9	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services		819.8	483.4	483.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>819.8</b>	<b>483.4</b>	<b>483.4</b>
73025		Education Services	0.1	0.0	0.0
73075		Legal & Judicial Svc	2.6	0.0	0.0
73150		Information Technlgy	15.8	0.0	0.0
73156		Telecommunication	13.5	5.0	5.0
73225		Delivery Services	15.3	5.0	5.0
73450		Advertising & Promos	0.0	0.0	0.0
73525		Utilities	1.3	2.4	1.3
73650		Struc/Infstruct/Land	93.4	7.5	7.5
73750		Other Services (Non IA Svcs)	10.9	2.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	29.4	27.1	27.9
73806	IT-Telecommunication	Enterprise Technology Services	52.5	50.2	50.3
73809	Mail	Central Mail	3.2	3.0	3.5
73810	Human Resources	Administrative Services	5.6	5.5	6.0
73811	Building Leases	Leases	413.9	273.3	273.3
73814	Insurance	Risk Management	1.3	1.3	1.4

**Line Item Detail**  
**Department of Law**  
**Services**

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

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>819.8</b>	<b>483.4</b>	<b>483.4</b>
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.0	2.1	2.3
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.4	0.6
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees	0.4	0.0	0.5
73822	Construction (IA Svcs)	M&VA Construction/repair costs.	98.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	6.4	8.2	6.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	52.9	90.4	89.4

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		71.6	65.6	65.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>71.6</b>	<b>65.6</b>	<b>65.6</b>
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.	71.5	65.6	65.3
74650	Repair/Maintenance (Commodities)	Repair/maintenance of equipment.	0.1	0.0	0.3

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	20.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>20.9</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	0.0	20.9	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651450	11100	0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				354.9	413.3	419.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unprogrammed receipt authority.		03651405	11100	0.0	59.6	0.0
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	217.5	217.0	217.0
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	67.4	66.0	95.1
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	70.0	70.7	107.0

**Interagency Services**  
**Department of Law**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	29.4	27.1	27.9
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>29.4</b>	<b>27.1</b>	<b>27.9</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	52.5	50.2	50.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>52.5</b>	<b>50.2</b>	<b>50.3</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.2	3.0	3.5
				<b>73809 Mail subtotal:</b>	<b>3.2</b>	<b>3.0</b>	<b>3.5</b>
73810	Human Resources	RSA Law, Human Resource position	Intra-dept	Administrative Services	5.6	5.5	6.0
				<b>73810 Human Resources subtotal:</b>	<b>5.6</b>	<b>5.5</b>	<b>6.0</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	413.9	273.3	273.3
				<b>73811 Building Leases subtotal:</b>	<b>413.9</b>	<b>273.3</b>	<b>273.3</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.3	1.3	1.4
				<b>73814 Insurance subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.4	0.0	0.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.5</b>
73822	Construction (IA Svcs)	Construction/repair costs.	Inter-dept	M&VA	98.9	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	6.4	8.2	6.4
				<b>73848 State Equip Fleet subtotal:</b>	<b>6.4</b>	<b>8.2</b>	<b>6.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	52.9	90.4	89.4
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>52.9</b>	<b>90.4</b>	<b>89.4</b>
				<b>Fourth Judicial District total:</b>	<b>664.9</b>	<b>459.4</b>	<b>459.3</b>
				<b>Grand Total:</b>	<b>664.9</b>	<b>459.4</b>	<b>459.3</b>