

**State of Alaska  
FY2006 Governor's Operating Budget**

**Department of Law  
First Judicial District  
Component Budget Summary**

## Component: First Judicial District

### Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

### Core Services

(A) This component prosecutes all violations of state criminal law in the First Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel 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.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$1,602,900**

**Personnel:**

Full time	18
Part time	0
<b>Total</b>	<b>18</b>

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2006

See Results at RDU level.

### Major Component Accomplishments in 2004

See Accomplishments at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

**Contact Information**

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**First Judicial District  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,142.6	1,325.0	1,395.4
72000 Travel	87.6	84.2	84.2
73000 Services	84.9	94.5	94.5
74000 Commodities	27.7	28.8	28.8
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,349.2</b>	<b>1,532.5</b>	<b>1,602.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,349.2	1,532.5	1,602.9
<b>Funding Totals</b>	<b>1,349.2</b>	<b>1,532.5</b>	<b>1,602.9</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,532.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,532.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	5.5	0.0	0.0	5.5
-From Second Judicial District to Adjust Vacancy	29.7	0.0	0.0	29.7
-From Third Judicial District to Adjust Vacancy	11.5	0.0	0.0	11.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	23.7	0.0	0.0	23.7
<b>FY2006 Governor</b>	<b>1,602.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.9</b>

**First Judicial District  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	18	18	Annual Salaries	1,002,557
Part-time	0	0	COLA	5,748
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	475,666
			<i>Less 3.00% Vacancy Factor</i>	<i>(44,519)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,439,452</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk III	0	0	1	1	2
Attorney III	0	0	1	1	2
Attorney IV	0	0	1	1	2
Attorney V	0	0	2	2	4
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	1	1	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>10</b>	<b>18</b>