

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

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

Component: Second Judicial District

Contribution to Department's Mission

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

Core Services

(A) This component prosecutes all violations of state criminal law in the Second 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: \$1,044,800

Personnel:

Full time	8
Part time	0
Total	8

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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**Second Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	736.1	815.3	800.7
72000 Travel	47.9	61.7	61.7
73000 Services	49.5	151.0	151.0
74000 Commodities	14.9	31.4	31.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	848.4	1,059.4	1,044.8
Funding Sources:			
1004 General Fund Receipts	848.4	1,059.4	1,044.8
Funding Totals	848.4	1,059.4	1,044.8

**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>
FY2005 Management Plan	1,059.4	0.0	0.0	1,059.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.1	0.0	0.0	2.1
-To First Judicial District to Adjust Vacancy	-29.7	0.0	0.0	-29.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.0	0.0	0.0	13.0
FY2006 Governor	1,044.8	0.0	0.0	1,044.8

**Second Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	587,948
Part-time	0	0	COLA	3,439
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	261,379
			<i>Less 2.50% Vacancy Factor</i>	<i>(21,319)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	831,447

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	1	1
Law Office Assistant I	0	0	0	1	1
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	8	8