

**State of Alaska
FY2006 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

(A) This component prosecutes all violations of state criminal law in the Fourth 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: \$4,065,500

Personnel:

Full time	41
Part time	0
Total	41

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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**Fourth 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	2,755.0	3,231.0	3,349.1
72000 Travel	184.1	228.3	228.3
73000 Services	394.9	399.6	399.6
74000 Commodities	57.1	80.1	80.1
75000 Capital Outlay	4.3	8.4	8.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,395.4	3,947.4	4,065.5
Funding Sources:			
1004 General Fund Receipts	3,179.7	3,509.7	3,622.0
1007 Inter-Agency Receipts	215.7	437.7	443.5
Funding Totals	3,395.4	3,947.4	4,065.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	215.7	437.7	443.5
Restricted Total		215.7	437.7	443.5
Total Estimated Revenues		215.7	437.7	443.5

**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	3,509.7	0.0	437.7	3,947.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	10.8	0.0	1.0	11.8
-From Third Judicial District to Adjust Vacancy	44.7	0.0	0.0	44.7
-From Criminal Appeals/Special Litigation to Adjust Vacancy	7.2	0.0	0.0	7.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	49.6	0.0	4.8	54.4
FY2006 Governor	3,622.0	0.0	443.5	4,065.5

**Fourth 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	41	41	Annual Salaries	2,479,637
Part-time	0	0	COLA	15,364
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,175,116
			<i>Less 5.50% Vacancy Factor</i>	<i>(201,856)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,468,261

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	0	0	1	1
Attorney III	0	4	0	1	5
Attorney IV	0	8	0	4	12
Attorney V	0	1	0	1	2
Attorney VI	0	1	0	0	1
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
Victim/Witness Paralegal I	0	1	0	0	1
Victim/Witness Paralegal II	0	3	0	3	6
Totals	0	28	0	13	41