

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

**Department of Law
Criminal Justice Litigation
Component Budget Summary**

Component: Criminal Justice Litigation

Contribution to Department's Mission

This component contributes to the Department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

Core Services

(A) This component provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies, and procedures. The Criminal Division also provides advice to the legislature on criminal justice matters. Within the Department of Public Safety, services are provided to the Alaska State Troopers, State Trooper Academy, Division of Fire Prevention, Administrative Services, Alaska Police Standards Council, and the Statewide Scientific Crime Detection Laboratory. Within the Department of Corrections services are provided to divisions of Institutions, Probation Services and to the Parole Board.

(B) This component advises the governor and the legislature on criminal justice legislation.

(C) This component provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,389,800	Personnel:	
	Full time	11
	Part time	0
	Total	11

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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**Criminal Justice Litigation
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	716.7	858.1	883.4
72000 Travel	117.1	88.0	88.0
73000 Services	788.4	323.3	379.3
74000 Commodities	40.9	39.1	39.1
75000 Capital Outlay	95.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,759.0	1,308.5	1,389.8
Funding Sources:			
1004 General Fund Receipts	1,441.2	1,087.5	1,155.5
1007 Inter-Agency Receipts	317.8	221.0	221.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	12.5
Funding Totals	1,759.0	1,308.5	1,389.8

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	317.8	221.0	221.8
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	12.5
Restricted Total		317.8	221.0	234.3
Total Estimated Revenues		317.8	221.0	234.3

**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	1,087.5	0.0	221.0	1,308.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.0	0.0	0.0	2.0
-Criminal Outside Counsel	-36.5	0.0	0.0	-36.5
-From Criminal Appeals/Special Litigation to Adjust Vacancy	12.0	0.0	0.0	12.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	10.5	0.0	0.8	11.3
Proposed budget increases:				
-Annual Maintenance Fee for CRIMES	80.0	0.0	0.0	80.0
-Training from MHTAAR	0.0	0.0	12.5	12.5
FY2006 Governor	1,155.5	0.0	234.3	1,389.8

**Criminal Justice Litigation
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	11	11	Annual Salaries	644,828
Part-time	0	0	COLA	1,660
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	306,098
			<i>Less 4.00% Vacancy Factor</i>	<i>(38,103)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	914,483

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	1	0	2
Attorney IV	0	0	1	0	1
Attorney V	0	0	1	0	1
Attorney VI	1	0	0	0	1
Dep Attorney General	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Spec Asst To The Comm I	1	0	0	0	1
Totals	6	0	5	0	11