

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

**Department of Law  
Third Judicial District: Anchorage  
Component Budget Summary**

## Component: Third Judicial District: Anchorage

### Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

### Core Services

(A) This component prosecutes all violations of state criminal law in the Third Judicial District in Anchorage, 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: \$5,700,200**

**Personnel:**

Full time	65
Part time	0
<b>Total</b>	<b>65</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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**Third Judicial District: Anchorage  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,278.9	4,360.3	4,694.3
72000 Travel	84.3	83.8	87.2
73000 Services	251.7	688.2	763.1
74000 Commodities	68.3	69.7	88.0
75000 Capital Outlay	17.8	38.5	67.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,701.0</b>	<b>5,240.5</b>	<b>5,700.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	240.0	121.6
1004 General Fund Receipts	3,400.5	4,535.5	4,986.1
1007 Inter-Agency Receipts	300.5	465.0	592.5
<b>Funding Totals</b>	<b>3,701.0</b>	<b>5,240.5</b>	<b>5,700.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Managemen t Plan</b>	<b>FY2006 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	240.0	121.6
Interagency Receipts	51015	300.5	465.0	592.5
<b>Restricted Total</b>		<b>300.5</b>	<b>705.0</b>	<b>714.1</b>
<b>Total Estimated Revenues</b>		<b>300.5</b>	<b>705.0</b>	<b>714.1</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>4,535.5</b>	<b>240.0</b>	<b>465.0</b>	<b>5,240.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	15.5	0.0	1.2	16.7
-Funding for RSA with Public Safety: Project Safe Neighborhoods	0.0	-120.0	120.0	0.0
-Funding for Juvenile Delinquency Position	112.2	0.0	0.0	112.2
-To First Judicial District to Adjust Vacancy	-11.5	0.0	0.0	-11.5
-To Fourth Judicial District to Adjust Vacancy	-44.7	0.0	0.0	-44.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	67.9	1.1	6.3	75.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.5	0.0	0.5
<b>Proposed budget increases:</b>				
-Complete Funding for Underfunded Attorney Positions	149.8	0.0	0.0	149.8
-Byrne Grant Multi-Jurisdictional Task Force Shortfall	161.4	0.0	0.0	161.4
<b>FY2006 Governor</b>	<b>4,986.1</b>	<b>121.6</b>	<b>592.5</b>	<b>5,700.2</b>

**Third Judicial District: Anchorage  
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	65	65	Annual Salaries	3,431,989
Part-time	0	0	COLA	17,966
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,711,022
			<i>Less 5.98% Vacancy Factor</i>	(308,641)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>65</b>	<b>Total Personal Services</b>	<b>4,852,336</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
Attorney II	2	0	0	0	2
Attorney III	11	0	0	0	11
Attorney IV	12	0	0	0	12
Attorney V	8	0	0	0	8
Attorney VI	1	0	0	0	1
Law Office Assistant I	13	0	0	0	13
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal I	1	0	0	0	1
Victim/Witness Paralegal II	6	0	0	0	6
<b>Totals</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>