

State of Alaska
FY2006 Governor's Operating Budget

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

Component: Third Judicial District: Outside 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 Alaska and the Aleutian chain) outside of the Anchorage area.

Core Services

(A) This component prosecutes all violations of state criminal law in the Third Judicial District outside 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: \$3,179,300	Personnel:	
	Full time	36
	Part time	0
	Total	36

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: Outside Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,141.1	2,386.6	2,650.9
72000 Travel	160.7	102.3	103.5
73000 Services	217.1	329.4	365.7
74000 Commodities	37.3	38.3	46.7
75000 Capital Outlay	21.4	6.5	12.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,577.6	2,863.1	3,179.3
Funding Sources:			
1004 General Fund Receipts	2,490.5	2,739.7	3,054.0
1007 Inter-Agency Receipts	87.1	123.4	125.3
Funding Totals	2,577.6	2,863.1	3,179.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt 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	87.1	123.4	125.3
Restricted Total		87.1	123.4	125.3
Total Estimated Revenues		87.1	123.4	125.3

**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	2,739.7	0.0	123.4	2,863.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	9.2	0.0	0.3	9.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	40.8	0.0	1.6	42.4
Proposed budget increases:				
-Complete Funding for Underfunded Attorney Positions	36.2	0.0	0.0	36.2
-2 New Paralegals - Palmer/Kenai DA's Office	228.1	0.0	0.0	228.1
FY2006 Governor	3,054.0	0.0	125.3	3,179.3

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	34	36	Annual Salaries	1,989,538
Part-time	0	0	COLA	13,219
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	975,282
			<i>Less 8.06% Vacancy Factor</i>	(240,139)
			Lump Sum Premium Pay	0
Totals	34	36	Total Personal Services	2,737,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	1	1
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	9	9
Attorney V	0	0	0	4	4
Law Office Assistant I	0	0	0	6	6
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	6	6
Totals	0	0	0	36	36