

State of Alaska FY2008 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, both adult and juvenile cases, 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,569,200

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2008

See Results at RDU level.

Major Component Accomplishments in 2006

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	943.2	1,111.1	1,278.3
72000 Travel	84.1	61.7	90.7
73000 Services	159.2	168.8	168.8
74000 Commodities	28.4	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	1,214.9	1,373.0	1,569.2
Funding Sources:			
1002 Federal Receipts	0.0	87.7	102.0
1004 General Fund Receipts	1,214.9	1,285.3	1,467.2
Funding Totals	1,214.9	1,373.0	1,569.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	0.0	87.7	102.0
Restricted Total		0.0	87.7	102.0
Total Estimated Revenues		0.0	87.7	102.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,285.3	87.7	0.0	1,373.0
Adjustments which will continue current level of service:				
-Transfer of Federal Funds from Criminal Appeals/Special Litigation to Fully Fund Paralegal II	0.0	2.0	0.0	2.0
-FY 08 Health Insurance Increases for Exempt Employees	0.8	0.0	0.0	0.8
Proposed budget increases:				
-Increased Caseload - Cost of Travel	29.0	0.0	0.0	29.0
-FY 08 Retirement Systems Rate Increases	152.1	12.3	0.0	164.4
FY2008 Governor	1,467.2	102.0	0.0	1,569.2

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	763,960
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	517,025
			<i>Less 0.21% Vacancy Factor</i>	(2,685)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,278,300

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	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	0	10	10