

State of Alaska FY2008 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, 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: \$5,118,600

Personnel:

Full time	41
Part time	0
Total	41

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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Fourth 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	3,673.4	3,762.2	4,309.7
72000 Travel	166.2	228.3	233.5
73000 Services	480.4	421.9	486.9
74000 Commodities	102.7	80.1	80.1
75000 Capital Outlay	0.0	8.4	8.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,422.7	4,500.9	5,118.6
Funding Sources:			
1002 Federal Receipts	210.3	0.0	0.0
1004 General Fund Receipts	3,968.6	4,200.9	4,818.6
1007 Inter-Agency Receipts	243.8	300.0	300.0
Funding Totals	4,422.7	4,500.9	5,118.6

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	210.3	0.0	0.0
Interagency Receipts	51015	243.8	300.0	300.0
Restricted Total		454.1	300.0	300.0
Total Estimated Revenues		454.1	300.0	300.0

**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	4,200.9	0.0	300.0	4,500.9
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	3.7	0.0	0.0	3.7
-Fund Source Adjustment for Retirement Systems Increases	15.5	0.0	-15.5	0.0
Proposed budget increases:				
-Increased Caseload - Cost of Travel	5.2	0.0	0.0	5.2
-Increased Office Lease Space Costs	65.0	0.0	0.0	65.0
-FY 08 Retirement Systems Rate Increases	528.3	0.0	15.5	543.8
FY2008 Governor	4,818.6	0.0	300.0	5,118.6

**Fourth Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor	
Full-time	41	41	Annual Salaries 2,640,347
Part-time	0	0	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 1,880,438
			<i>Less 4.67% Vacancy Factor</i> (211,085)
			Lump Sum Premium Pay 0
Totals	41	41	Total Personal Services 4,309,700

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 II	0	4	0	3	7
Totals	0	28	0	13	41