

State of Alaska FY2008 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. 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, Alcohol Beverage Control Board, 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,949,200

Personnel:

Full time	11
Part time	0
Total	11

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
<p>Contact: Susan Parkes, Deputy Attorney General Phone: (907) 269-6379 Fax: (907) 269-6305 E-mail: Susan_Parkes@law.state.ak.us</p>

Criminal Justice Litigation Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	846.1	1,047.9	1,199.6
72000 Travel	108.0	88.0	112.8
73000 Services	425.6	525.4	597.7
74000 Commodities	136.8	39.1	39.1
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	1,516.5	1,700.4	1,949.2
Funding Sources:			
1004 General Fund Receipts	1,118.3	1,344.2	1,592.7
1007 Inter-Agency Receipts	398.2	356.2	356.5
Funding Totals	1,516.5	1,700.4	1,949.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt 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>				
Interagency Receipts	51015	398.2	356.2	356.5
Restricted Total		398.2	356.2	356.5
Total Estimated Revenues		398.2	356.2	356.5

**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	1,344.2	0.0	356.2	1,700.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	1.2	0.0	0.3	1.5
-Fund Source Adjustment for Retirement Systems Increases	20.1	0.0	-20.1	0.0
Proposed budget increases:				
-Anchorage Parking	72.3	0.0	0.0	72.3
-Increased Caseload - Cost of Travel	24.8	0.0	0.0	24.8
-FY 08 Retirement Systems Rate Increases	130.1	0.0	20.1	150.2
FY2008 Governor	1,592.7	0.0	356.5	1,949.2

**Criminal Justice Litigation
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	11	11	Annual Salaries	717,826
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	509,670
			<i>Less 2.27% Vacancy Factor</i>	<i>(27,896)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,199,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
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