

State of Alaska FY2008 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, 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: \$7,066,600

Personnel:

Full time	67
Part time	0
Total	67

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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Third Judicial District: Anchorage Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,633.7	5,261.4	6,015.6
72000 Travel	102.1	88.3	91.3
73000 Services	705.6	783.4	783.4
74000 Commodities	138.5	97.7	97.7
75000 Capital Outlay	0.0	78.6	78.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,579.9	6,309.4	7,066.6
Funding Sources:			
1002 Federal Receipts	98.6	490.2	535.1
1004 General Fund Receipts	4,987.0	5,501.6	6,213.4
1007 Inter-Agency Receipts	494.3	317.6	318.1
Funding Totals	5,579.9	6,309.4	7,066.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	98.6	490.2	535.1
Interagency Receipts	51015	494.3	317.6	318.1
Restricted Total		592.9	807.8	853.2
Total Estimated Revenues		592.9	807.8	853.2

**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	5,501.6	490.2	317.6	6,309.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	5.4	0.4	0.5	6.3
-Fund Source Adjustment for Retirement Systems Increases	40.3	0.0	-40.3	0.0
Proposed budget increases:				
-Increased Caseload - Cost of Travel	3.0	0.0	0.0	3.0
-FY 08 Retirement Systems Rate Increases	663.1	44.5	40.3	747.9
FY2008 Governor	6,213.4	535.1	318.1	7,066.6

Third Judicial District: Anchorage 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	67	67	Annual Salaries	3,724,490
Part-time	0	0	Premium Pay	5,079
Nonpermanent	0	0	Annual Benefits	2,701,268
			<i>Less 6.46% Vacancy Factor</i>	(415,237)
			Lump Sum Premium Pay	0
Totals	67	67	Total Personal Services	6,015,600

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 III	9	0	0	0	9
Attorney IV	17	0	0	0	17
Attorney V	7	0	0	0	7
Attorney VI	1	0	0	0	1
Law Office Assistant I	14	0	0	0	14
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Paralegal I	1	0	0	0	1
Victim/Witness Paralegal II	8	0	0	0	8
Totals	67	0	0	0	67