

State of Alaska FY2008 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, 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: \$5,084,200

Personnel:

Full time	45
Part time	0
Total	45

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: Outside Anchorage Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,987.5	3,696.3	4,228.6
72000 Travel	184.9	105.7	193.7
73000 Services	571.7	491.1	576.1
74000 Commodities	138.9	54.4	54.4
75000 Capital Outlay	17.7	44.4	31.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,900.7	4,391.9	5,084.2
Funding Sources:			
1002 Federal Receipts	180.7	639.1	692.1
1004 General Fund Receipts	3,612.2	3,592.8	4,231.9
1007 Inter-Agency Receipts	107.8	160.0	160.2
Funding Totals	3,900.7	4,391.9	5,084.2

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	180.7	639.1	692.1
Interagency Receipts	51015	107.8	160.0	160.2
Restricted Total		288.5	799.1	852.3
Total Estimated Revenues		288.5	799.1	852.3

**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	3,592.8	639.1	160.0	4,391.9
Adjustments which will continue current level of service:				
-Additional Superior Court Judges CH 51 SLA 2006 (SB237)	-13.0	0.0	0.0	-13.0
-FY 08 Health Insurance Increases for Exempt Employees	3.5	0.4	0.2	4.1
-Fund Source Adjustment for Retirement Systems Increases	14.3	0.0	-14.3	0.0
Proposed budget increases:				
-Increased Office Lease Space Costs	85.0	0.0	0.0	85.0
-Increased Caseload - Cost of Travel	88.0	0.0	0.0	88.0
-FY 08 Retirement Systems Rate Increases	461.3	52.6	14.3	528.2
FY2008 Governor	4,231.9	692.1	160.2	5,084.2

**Third Judicial District: Outside 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	45	45	Annual Salaries	2,604,479
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,895,283
			<i>Less 6.03% Vacancy Factor</i>	(271,162)
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	4,228,600

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	13	13
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	3	3
Victim/Witness Paralegal II	0	0	0	8	8
Totals	0	0	0	45	45