

**State of Alaska
FY2009 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 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 and assistance from the Rural Prosecutions Unit. 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 arranging travel and providing 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.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$1,516,000	Personnel:	
	Full time	11
	Part time	0
	Total	11

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2009

See Results at RDU level.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,093.2	1,121.2	1,236.6
72000 Travel	30.7	61.7	62.1
73000 Services	182.2	168.8	179.1
74000 Commodities	32.0	31.4	33.4
75000 Capital Outlay	6.6	0.0	4.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,344.7	1,383.1	1,516.0
Funding Sources:			
1002 Federal Receipts	87.4	102.0	108.5
1004 General Fund Receipts	1,257.3	1,281.1	1,407.5
Funding Totals	1,344.7	1,383.1	1,516.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	87.4	102.0	108.5
Restricted Total		87.4	102.0	108.5
Total Estimated Revenues		87.4	102.0	108.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,281.1	102.0	0.0	1,383.1
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.8	0.0	0.0	0.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	19.4	6.5	0.0	25.9
Proposed budget increases:				
-New Victim/Witness Paralegal - Barrow District Attorney's Office	106.2	0.0	0.0	106.2
FY2009 Governor	1,407.5	108.5	0.0	1,516.0

**Second Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	10	11	Annual Salaries	845,067
Part-time	0	0	COLA	28,180
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	379,158
			<i>Less 1.26% Vacancy Factor</i>	<i>(15,805)</i>
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	1,236,600

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 I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	0	11	11