

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Law
First Judicial District
Component Budget Summary**

Component: First Judicial District**Contribution to Department's Mission**

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements 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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2011

See Results at RDU level.

Major Component Accomplishments in 2009

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,510.5	1,657.3	1,672.2
72000 Travel	87.9	84.6	84.6
73000 Services	85.3	113.5	113.5
74000 Commodities	30.6	32.3	32.3
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	1,714.3	1,887.7	1,902.6
Funding Sources:			
1004 General Fund Receipts	1,687.7	1,713.0	1,726.6
1007 Inter-Agency Receipts	26.6	174.7	176.0
Funding Totals	1,714.3	1,887.7	1,902.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	26.6	0.0	0.0	174.7	176.0
Restricted Total		26.6	0.0	0.0	174.7	176.0
Total Estimated Revenues		26.6	0.0	0.0	174.7	176.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,713.0	0.0	174.7	1,887.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	13.6	0.0	1.3	14.9
Increase Non-Covered Employees				
FY2011 Governor	1,726.6	0.0	176.0	1,902.6

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	17	17	Annual Salaries	1,110,856
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	568,471
			<i>Less 0.42% Vacancy Factor</i>	(7,127)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,672,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	3	2	5
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	1	0	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	7	10	17

Component Detail All Funds
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,510.5	1,657.3	1,657.3	1,657.3	1,672.2	14.9	0.9%
72000 Travel	87.9	84.6	84.6	84.6	84.6	0.0	0.0%
73000 Services	85.3	113.5	113.5	113.5	113.5	0.0	0.0%
74000 Commodities	30.6	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,714.3	1,887.7	1,887.7	1,887.7	1,902.6	14.9	0.8%
Fund Sources:							
1004 Gen Fund	1,687.7	1,713.0	1,713.0	1,713.0	1,726.6	13.6	0.8%
1007 I/A Rcpts	26.6	174.7	174.7	174.7	176.0	1.3	0.7%
General Funds	1,687.7	1,713.0	1,713.0	1,713.0	1,726.6	13.6	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26.6	174.7	174.7	174.7	176.0	1.3	0.7%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,713.0										
1007 I/A Rcpts		174.7										
Subtotal		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1007 I/A Rcpts		1.3										
Costs associated with Health Insurance Increases.: \$14.9												
Totals		1,902.6	1,672.2	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0081	Attorney V	FT	A	XE	Juneau	AA	20B / C	12.0		64,988	0	0	34,431	99,419	74,564
03-1002	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		115,152	0	0	50,418	165,570	157,292
03-1006	Attorney III	FT	A	XE	Ketchikan	AA	20C / D	12.0		68,462	0	0	35,573	104,035	104,035
03-1014	Law Office Assistant II	FT	A	SS	Juneau	6A	13B	12.0		39,096	0	0	23,899	62,995	62,995
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	6A	13L / M	12.0		50,262	0	0	27,571	77,833	77,833
03-1025	Attorney V	FT	A	XE	Ketchikan	AA	25M / N	12.0		123,016	0	0	52,522	175,538	175,538
03-1027	Law Office Assistant I	FT	A	GP	Juneau	2A	11B / C	12.0		33,897	0	0	22,542	56,439	56,439
03-1034	Attorney IV	FT	A	XE	Ketchikan	AA	24K / L	12.0		104,403	0	0	47,394	151,797	151,797
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	2A	11F / G	12.0		38,933	0	0	24,198	63,131	63,131
03-1134	Victim/Witness Paralegal I	FT	A	GP	Juneau	2A	14C / D	12.0		43,468	0	0	25,690	69,158	69,158
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	2A	16L / M	12.0		63,350	0	0	32,229	95,579	95,579
03-1144	Office Assistant II	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,272	67,470	67,470
03-1156	Attorney V	FT	A	XE	Sitka	BB	24C / D	12.0		92,049	0	0	43,331	135,380	135,380
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	2A	16E / F	12.0		53,649	0	0	29,038	82,687	82,687
03-1172	Law Office Assistant I	FT	A	GP	Sitka	2A	11B / C	12.0		34,704	0	0	22,807	57,511	57,511
03-1188	Office Assistant II	FT	A	GP	Ketchikan	2A	10F / G	12.0		36,410	0	0	23,368	59,778	59,778
03-1230	Attorney V	FT	A	XE	Juneau	AA	25F / J	12.0		106,819	0	0	48,188	155,007	103,855

Total Positions			Total Salary Costs:	1,110,856
Full Time Positions:	17	New	Total COLA:	0
Part Time Positions:	0	Deleted	Total Premium Pay:	0
Non Permanent Positions:	0		Total Benefits:	568,471
Positions in Component:	17		Total Pre-Vacancy:	1,679,327
			Minus Vacancy Adjustment of	(7,127)
			0.42%:	
Total Component Months:	204.0		Total Post-Vacancy:	1,672,200
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	1,672,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,595,041	1,588,272	94.98%
1007 Inter-Agency Receipts	84,286	83,928	5.02%
Total PCN Funding:	1,679,327	1,672,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		87.9	84.6	84.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			87.9	84.6	84.6
72110	Employee Travel (Instate)	Travel for district attorneys and assistant district attorneys to interview witnesses and court attendance in district and superior courts in cities and villages throughout Southeast Alaska. Travel costs for training of attorneys and paraprofessionals.	31.1	33.0	33.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	29.5	51.6	51.6
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	27.3	0.0	0.0

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		85.3	113.5	113.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			85.3	113.5	113.5
73025		Education Services Conferences, Training, Memberships	0.0	0.5	0.5
73075		Legal & Judicial Svc Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	3.7	17.6	17.6
73150		Information Technlgy Training, consulting and software licensing/maintenance	0.0	5.0	5.0
73156		Telecommunication Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.1	15.5	15.5
73225		Delivery Services Freight, courier, postage and transportation of trial exhibits.	4.1	7.0	7.0
73450		Advertising & Promos Publications of legal notices.	0.0	1.0	1.0
73525		Utilities Waste management disposal costs not included in lease.	0.0	0.1	0.1
73650		Struc/Infstruct/Land Rentals/Leases - records and evidence storage.	1.1	0.0	0.0
73675		Equipment/Machinery Office Equipment Rental - Copier and postage meters.	3.6	4.8	4.8
73750		Other Services (Non IA Svcs) Printing and binding of forms and briefs.	0.2	2.5	2.5
73805	IT-Non-Telecommnctns	Administrative Services RSA Law - Information Services & Procurement support.	25.2	25.2	24.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	8.2	9.9	10.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	18.1	21.5	22.1
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.2	1.2	1.2

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			85.3	113.5	113.5	
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	1.2	0.0	0.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	1.0	1.1	1.1
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		30.6	32.3	32.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			30.6	32.3	32.3
74200	Business	E&ED	30.6	32.3	32.3
		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Juneau, Ketchikan & Sitka DA offices; computer supplies - desktop refresh, non-capital.			

Restricted Revenue Detail
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	26.6	174.7	176.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	144.7	146.0
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Trial Courts	03651151	11100	26.6	30.0	30.0

Inter-Agency Services
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Law - Information Services & Procurement support.	Intra-dept	Administrative Services	25.2	25.2	24.5
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	8.2	9.9	10.0
73805 IT-Non-Telecommnctns subtotal:				33.4	35.1	34.5	
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	Inter-dept	Enterprise Technology Services	18.1	21.5	22.1
73806 IT-Telecommunication subtotal:				18.1	21.5	22.1	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.2	1.2
73809 Mail subtotal:				1.2	1.2	1.2	
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	1.2	0.0	0.0
73810 Human Resources subtotal:				1.2	0.0	0.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	1.0	1.1	1.1
73815 Financial subtotal:				1.0	1.1	1.1	
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Juneau, Ketchikan & Sitka DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	30.6	32.3	32.3
74200 Business subtotal:				30.6	32.3	32.3	
First Judicial District total:				86.1	91.8	91.8	
Grand Total:				86.1	91.8	91.8	