

**State of Alaska
FY2007 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, 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$6,470,800	Personnel:	
	Full time	68
	Part time	0
	Total	68

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2007

See Results at RDU level.

Major Component Accomplishments in 2005

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>

**Third Judicial District: Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,250.4	5,071.5	5,401.9
72000 Travel	79.5	88.3	88.7
73000 Services	635.4	877.2	800.4
74000 Commodities	62.8	97.7	101.2
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	5,028.1	6,213.3	6,470.8
Funding Sources:			
1002 Federal Receipts	100.5	467.4	490.2
1004 General Fund Receipts	4,338.3	5,119.6	5,501.6
1007 Inter-Agency Receipts	589.3	626.3	479.0
Funding Totals	5,028.1	6,213.3	6,470.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	100.5	467.4	490.2
Interagency Receipts	51015	589.3	626.3	479.0
Restricted Total		689.8	1,093.7	969.2
Total Estimated Revenues		689.8	1,093.7	969.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	5,119.6	467.4	626.3	6,213.3
Adjustments which will continue current level of service:				
-Drug Prosecution Funding Change	245.4	0.0	-245.4	0.0
-To Second Judicial District to Adjust Vacancy	-100.6	0.0	0.0	-100.6
-I/A Rcpt Authority to Third Judicial District: Outside Anchorage	0.0	0.0	-94.2	-94.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	75.6	7.3	9.9	92.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	9.5	0.8	1.1	11.4
-FY 07 Retirement Systems Cost Increase	144.3	14.0	18.9	177.2
Proposed budget increases:				
-Therapeutic Courts	0.0	0.0	161.4	161.4
-Risk Management Self-Insurance Funding Increase	7.8	0.7	1.0	9.5
FY2007 Governor	5,501.6	490.2	479.0	6,470.8

**Third Judicial District: Anchorage
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	68	68	Annual Salaries	3,727,807
Part-time	0	0	COLA	99,722
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,974,415
			<i>Less 6.89% Vacancy Factor</i>	(400,044)
			Lump Sum Premium Pay	0
Totals	68	68	Total Personal Services	5,401,900

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	0	0	0	1	1
Attorney III	9	0	0	0	9
attorney IV	1	0	0	0	1
Attorney IV	16	0	0	0	16
Attorney V	8	0	0	0	8
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 II	1	0	0	0	1
Victim/Witness Paralegal I	1	0	0	0	1
Victim/Witness Paralegal II	7	0	0	0	7
Totals	67	0	0	1	68