

State of Alaska
FY2005 Governor's Operating Budget

Department of Law
Third Judicial District: Outside Anchorage
Component Budget Summary

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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, 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,718,700	Personnel:	
	Full time	31
	Part time	0
	Total	31

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2005

See Results at RDU level.

Major Component Accomplishments in 2003

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,163.8	2,249.4	2,379.0
72000 Travel	144.9	116.4	116.9
73000 Contractual	215.8	164.3	178.0
74000 Supplies	42.3	34.8	38.3
75000 Equipment	36.7	0.0	6.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,603.5	2,564.9	2,718.7
Funding Sources:			
1004 General Fund Receipts	2,500.9	2,446.9	2,595.6
1007 Inter-Agency Receipts	102.6	118.0	123.1
Funding Totals	2,603.5	2,564.9	2,718.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	102.6	118.0	123.1
Restricted Total		102.6	118.0	123.1
Total Estimated Revenues		104.0	118.0	123.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,446.9	0.0	118.0	2,564.9
Adjustments which will continue current level of service:				
-To First Judicial District to adjust vacancy ADN# 0340123	-102.1	0.0	0.0	-102.1
-Changes to Retirement and Other Personal Services Rates	125.6	0.0	5.1	130.7
Proposed budget increases:				
-1 New Kenai Prosecutor	125.2	0.0	0.0	125.2
FY2005 Governor	2,595.6	0.0	123.1	2,718.7

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	30	31	Annual Salaries	1,802,367
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	718,584
			<i>Less 5.63% Vacancy Factor</i>	(141,951)
			Lump Sum Premium Pay	0
Totals	30	31	Total Personal Services	2,379,000

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	2	2
Attorney IV	0	0	0	9	9
Attorney V	0	0	0	4	4
Law Office Assistant I	0	0	0	5	5
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	6	6
Totals	0	0	0	31	31