

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Fourth Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

(A) This component prosecutes all violations of state criminal law in the Fourth Judicial District in Alaska, 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: \$4,500,900	Personnel:	
	Full time	41
	Part time	0
	Total	41

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
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**Fourth Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,165.6	3,800.3	3,762.2
72000 Travel	169.9	229.8	228.3
73000 Services	459.0	444.1	421.9
74000 Commodities	49.9	85.1	80.1
75000 Capital Outlay	0.2	13.4	8.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,844.6	4,572.7	4,500.9
Funding Sources:			
1002 Federal Receipts	0.0	251.5	0.0
1004 General Fund Receipts	3,413.3	3,852.0	4,200.9
1007 Inter-Agency Receipts	431.3	469.2	300.0
Funding Totals	3,844.6	4,572.7	4,500.9

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	0.0	251.5	0.0
Interagency Receipts	51015	431.3	469.2	300.0
Restricted Total		431.3	720.7	300.0
Total Estimated Revenues		431.3	720.7	300.0

**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	3,852.0	251.5	469.2	4,572.7
Adjustments which will continue current level of service:				
-Drug Prosecution Funding Change	116.4	0.0	-116.4	0.0
-Fairbanks Sexual Assault/Domestic Violence positions and funding to Criminal Appeals/Special Litigation	0.0	-262.4	0.0	-262.4
-I/A Rcpt Authority to Third Judicial District: Outside Anchorage	0.0	0.0	-47.2	-47.2
-I/A Rcpt Authority to Criminal Justice Litigation	0.0	0.0	-26.2	-26.2
-Funding for lease from Criminal Appeals/Special Litigation	43.8	0.0	0.0	43.8
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	60.4	3.5	6.6	70.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	6.5	0.3	0.6	7.4
-FY 07 Retirement Systems Cost Increase	115.8	6.8	12.8	135.4
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	6.0	0.3	0.6	6.9
FY2007 Governor	4,200.9	0.0	300.0	4,500.9

**Fourth Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	2,569,301
Full-time	43	41	COLA	68,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,298,950
			<i>Less 4.43% Vacancy Factor</i>	(174,582)
			Lump Sum Premium Pay	0
Totals	43	41	Total Personal Services	3,762,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	0	0	1	1
Attorney III	0	4	0	1	5
Attorney IV	0	8	0	4	12
Attorney V	0	1	0	1	2
Attorney VI	0	1	0	0	1
Law Office Assistant I	0	5	0	2	7
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Victim/Witness Paralegal I	0	1	0	0	1
Victim/Witness Paralegal II	0	3	0	3	6
Totals	0	28	0	13	41