

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

**Department of Law**  
**Criminal Justice Litigation**  
**Component Budget Summary**

## Component: Criminal Justice Litigation

### Contribution to Department's Mission

This component contributes to the Department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

### Core Services

(A) This component provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies, and procedures. Within the Department of Public Safety, services are provided to the Alaska State Troopers, State Trooper Academy, Division of Fire Prevention, Administrative Services, Alaska Police Standards Council, Alcohol Beverage Control Board, and the Statewide Scientific Crime Detection Laboratory. Within the Department of Corrections services are provided to divisions of Institutions, Probation Services and to the Parole Board.

(B) This component advises the governor and the legislature on criminal justice legislation.

(C) This component provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$1,665,800</b>	<b>Personnel:</b>	
	Full time	11
	Part time	0
	<b>Total</b>	<b>11</b>

### 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

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**Criminal Justice Litigation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	834.8	963.0	1,047.9
72000 Travel	111.3	88.0	88.0
73000 Services	620.3	380.4	490.8
74000 Commodities	34.0	39.1	39.1
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,600.9</b>	<b>1,470.5</b>	<b>1,665.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,224.5	1,229.1	1,309.6
1007 Inter-Agency Receipts	376.4	228.9	356.2
1092 Mental Health Trust Authority Authorized Receipts	0.0	12.5	0.0
<b>Funding Totals</b>	<b>1,600.9</b>	<b>1,470.5</b>	<b>1,665.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	376.4	228.9	356.2
Mental Health Trust Authority Auth.Rec.	51410	0.0	12.5	0.0
<b>Restricted Total</b>		<b>376.4</b>	<b>241.4</b>	<b>356.2</b>
<b>Total Estimated Revenues</b>		<b>376.4</b>	<b>241.4</b>	<b>356.2</b>

**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>
<b>FY2006 Management Plan</b>	<b>1,229.1</b>	<b>0.0</b>	<b>241.4</b>	<b>1,470.5</b>
<b>Adjustments which will continue current level of service:</b>				
-From Criminal Appeals/Special Litigation to Adjust Vacancy	30.0	0.0	0.0	30.0
-I/A Rcpt Authority from Criminal Appeals/Special Litigation	0.0	0.0	96.6	96.6
-I/A Rcpt Authority from Fourth Judicial District	0.0	0.0	26.2	26.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	16.1	0.0	1.5	17.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.7	0.0	0.1	1.8
-FY 07 Retirement Systems Cost Increase	31.1	0.0	2.8	33.9
<b>Proposed budget decreases:</b>				
-Remove funding for prosecutor training for Mental Health Trust Beneficiaries	0.0	0.0	-12.5	-12.5
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	1.6	0.0	0.1	1.7
<b>FY2007 Governor</b>	<b>1,309.6</b>	<b>0.0</b>	<b>356.2</b>	<b>1,665.8</b>

**Criminal Justice Litigation  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>		
Full-time	11	11	Annual Salaries	708,323
Part-time	0	0	COLA	18,794
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	354,428
			<i>Less 3.11% Vacancy Factor</i>	<i>(33,645)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,047,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	0	0	1	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	1	0	2
Attorney IV	0	0	1	0	1
Attorney V	0	0	1	0	1
Attorney VI	1	0	0	0	1
Dep Attorney General	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Spec Asst To The Comm I	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>11</b>