

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

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

**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.

FY2007 Resources Allocated to Achieve Results		
<p><b>FY2007 Component Budget: \$4,115,400</b></p>	<p><b>Personnel:</b></p>	
	Full time	42
	Part time	0
	<b>Total</b>	<b>42</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

Contact Information
<p><b>Contact:</b> Susan Parkes, Deputy Attorney General <b>Phone:</b> (907) 269-6379 <b>Fax:</b> (907) 269-6305 <b>E-mail:</b> Susan_Parkes@law.state.ak.us</p>

**Third Judicial District: Outside Anchorage  
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	2,586.3	3,130.2	3,451.7
72000 Travel	178.4	105.2	105.2
73000 Services	322.0	426.1	476.3
74000 Commodities	76.4	51.7	51.7
75000 Capital Outlay	1.9	30.5	30.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,165.0</b>	<b>3,743.7</b>	<b>4,115.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	617.7	639.1
1004 General Fund Receipts	3,028.8	2,992.9	3,316.3
1007 Inter-Agency Receipts	136.2	133.1	160.0
<b>Funding Totals</b>	<b>3,165.0</b>	<b>3,743.7</b>	<b>4,115.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt 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>				
Federal Receipts	51010	0.0	617.7	639.1
Interagency Receipts	51015	136.2	133.1	160.0
<b>Restricted Total</b>		<b>136.2</b>	<b>750.8</b>	<b>799.1</b>
<b>Total Estimated Revenues</b>		<b>136.2</b>	<b>750.8</b>	<b>799.1</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>2,992.9</b>	<b>617.7</b>	<b>133.1</b>	<b>3,743.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Drug Prosecution Funding Change	121.0	0.0	-121.0	0.0
-I/A Rcpt Authority from Fourth Judicial District	0.0	0.0	47.2	47.2
-I/A Rcpt Authority from Third Judicial District: Anchorage	0.0	0.0	94.2	94.2
-Funding for lease from Criminal Appeals/Special Litigation	50.0	0.0	0.0	50.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	48.6	6.8	2.1	57.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.6	0.9	0.3	6.8
-FY 07 Retirement Systems Cost Increase	93.0	13.0	3.9	109.9
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	5.2	0.7	0.2	6.1
<b>FY2007 Governor</b>	<b>3,316.3</b>	<b>639.1</b>	<b>160.0</b>	<b>4,115.4</b>

**Third Judicial District: Outside 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	42	42	Annual Salaries	2,388,620
Part-time	0	0	COLA	63,840
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,249,723
			<i>Less 6.77% Vacancy Factor</i>	<i>(250,483)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,451,700</b>

**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	4	4
Attorney IV	0	0	0	12	12
Attorney V	0	0	0	4	4
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	2	2
Paralegal Asst II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	7	7
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>