

**State of Alaska
FY2009 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, both adult and juvenile cases, 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$4,764,300	Personnel:	
	Full time	42
	Part time	0
	Total	42

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2009

See Results at RDU level.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,652.9	3,748.5	4,025.1
72000 Travel	149.9	228.3	183.8
73000 Services	449.0	486.9	486.9
74000 Commodities	57.7	80.1	60.1
75000 Capital Outlay	0.2	8.4	8.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,309.7	4,552.2	4,764.3
Funding Sources:			
1004 General Fund Receipts	4,049.9	4,252.2	4,761.4
1007 Inter-Agency Receipts	259.8	300.0	2.9
Funding Totals	4,309.7	4,552.2	4,764.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	259.8	300.0	2.9
Restricted Total		259.8	300.0	2.9
Total Estimated Revenues		259.8	300.0	2.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,252.2	0.0	300.0	4,552.2
Adjustments which will continue current level of service:				
-Rural Alcohol Interdiction Program Funding Change	240.0	0.0	-240.0	0.0
-PCN 03-1033 with funding from Third Judicial District: Anchorage	166.0	0.0	0.0	166.0
-I/A Receipt Authority to Third Judicial District: Outside Anchorage and Criminal Justice Litigation	0.0	0.0	-64.5	-64.5
-Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	30.0	0.0	0.0	30.0
-FY 09 Health Insurance Increases for Exempt Employees	3.7	0.0	0.2	3.9
-FY 09 Bargaining Unit Contract Terms: General Government Unit	69.5	0.0	7.2	76.7
FY2009 Governor	4,761.4	0.0	2.9	4,764.3

**Fourth Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	41	42	Annual Salaries	2,818,062
Part-time	0	0	COLA	73,409
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,349,775
			<i>Less 5.10% Vacancy Factor</i>	(216,146)
			Lump Sum Premium Pay	0
Totals	41	42	Total Personal Services	4,025,100

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	2	0	1	3
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 II	0	4	0	3	7
Totals	0	29	0	13	42