

**State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,945,900

Personnel:

Full time	12
Part time	0
Total	12

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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**Criminal Justice Litigation
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	947.1	1,151.3	1,162.7
72000 Travel	123.6	88.0	88.0
73000 Services	528.8	561.6	656.1
74000 Commodities	146.2	39.1	39.1
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,745.8	1,840.0	1,945.9
Funding Sources:			
1004 General Fund Receipts	1,318.7	1,542.9	1,554.1
1007 Inter-Agency Receipts	427.1	297.1	391.8
Funding Totals	1,745.8	1,840.0	1,945.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.4	0.0	0.0
Unrestricted Total		4.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	427.1	297.1	391.8
Restricted Total		427.1	297.1	391.8
Total Estimated Revenues		431.5	297.1	391.8

**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	1,542.9	0.0	297.1	1,840.0
Adjustments which will continue current level of service:				
-I/A Receipt Authority from Third Judicial District: Anchorage and Fourth Judicial District	0.0	0.0	94.5	94.5
-FY 09 Health Insurance Increases for Exempt Employees	1.6	0.0	0.2	1.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	9.6	0.0	0.0	9.6
FY2009 Governor	1,554.1	0.0	391.8	1,945.9

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2008 Management Plan	FY2009 Governor		
Full-time	12	12	Annual Salaries	800,719
Part-time	0	0	COLA	8,413
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	384,265
			<i>Less 2.57% Vacancy Factor</i>	<i>(30,697)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,162,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney IV	0	0	1	0	1
Attorney V	0	0	1	0	1
Attorney VI	2	0	0	0	2
Dep Attorney General	0	0	1	0	1
Law Office Assistant I	1	0	1	0	2
Totals	5	0	7	0	12