

State of Alaska
FY2009 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 violations of state criminal law in the Third Judicial District outside Anchorage, 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 providing 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: \$4,645,900	Personnel:	
	Full time	45
	Part time	0
	Total	45

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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**Third Judicial District: Outside Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,588.1	3,737.8	3,878.3
72000 Travel	200.8	105.7	105.7
73000 Services	548.0	576.1	576.1
74000 Commodities	95.0	54.4	54.4
75000 Capital Outlay	5.4	31.4	31.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,437.3	4,505.4	4,645.9
Funding Sources:			
1002 Federal Receipts	307.9	692.1	704.8
1004 General Fund Receipts	3,985.2	3,653.1	3,886.1
1007 Inter-Agency Receipts	144.2	160.2	55.0
Funding Totals	4,437.3	4,505.4	4,645.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.5	0.0	0.0
Unrestricted Total		3.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	307.9	692.1	704.8
Interagency Receipts	51015	144.2	160.2	55.0
Restricted Total		452.1	852.3	759.8
Total Estimated Revenues		455.6	852.3	759.8

**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	3,653.1	692.1	160.2	4,505.4
Adjustments which will continue current level of service:				
-Juvenile Accountability Block Grant Funding Change	160.0	0.0	-160.0	0.0
-I/A Receipt Authority from Fourth Judicial District	0.0	0.0	54.5	54.5
-FY 09 Health Insurance Increases for Exempt Employees	3.6	0.4	0.3	4.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	69.4	12.3	0.0	81.7
FY2009 Governor	3,886.1	704.8	55.0	4,645.9

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	45	45	Annual Salaries	2,608,313
Part-time	0	0	COLA	74,958
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,312,913
			<i>Less 2.95% Vacancy Factor</i>	<i>(117,884)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,878,300

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	3	3
Attorney IV	0	0	0	14	14
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	3	3
Victim/Witness Paralegal I	0	0	0	3	3
Victim/Witness Paralegal II	0	0	0	5	5
Totals	0	0	0	45	45