

State of Alaska
FY2010 Governor's Operating Budget

Department of Law
First Judicial District
Component Budget Summary

Component: First Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides 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.
- Provides victim-witness assistance services such as travel arrangements 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,887,700	Personnel:	
	Full time	17
	Part time	0
	Total	17

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2010

See Results at RDU level.

Major Component Accomplishments in 2008

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,530.6	1,692.3	1,657.3
72000 Travel	97.2	84.6	84.6
73000 Services	131.8	113.5	113.5
74000 Commodities	43.0	32.3	32.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,802.6	1,922.7	1,887.7
Funding Sources:			
1004 General Fund Receipts	1,772.6	1,751.2	1,713.0
1007 Inter-Agency Receipts	30.0	171.5	174.7
Funding Totals	1,802.6	1,922.7	1,887.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		0.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.0	171.5	174.7
Restricted Total		30.0	171.5	174.7
Total Estimated Revenues		30.9	171.5	174.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,751.2	0.0	171.5	1,922.7
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	63.0	0.0	3.2	66.2
-Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	-101.2	0.0	0.0	-101.2
FY2010 Governor	1,713.0	0.0	174.7	1,887.7

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	18	17	Annual Salaries	1,074,634
Part-time	0	0	COLA	42,544
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	546,190
			<i>Less 0.36% Vacancy Factor</i>	(6,068)
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	1,657,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	1	2
Attorney III	0	0	0	1	1
Attorney IV	0	0	1	1	2
Attorney V	0	0	2	2	4
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	2	3
Totals	0	0	7	10	17