

State of Alaska
FY2010 Governor's Operating Budget

Department of Law
Second Judicial District
Component Budget Summary

Component: Second Judicial District

Contribution to Department's Mission

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

Core Services

- Prosecutes violations of state criminal law in the Second 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: \$1,628,900	Personnel:	
	Full time	11
	Part time	0
	Total	11

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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**Second 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	1,115.6	1,364.0	1,349.5
72000 Travel	56.2	67.1	62.1
73000 Services	194.4	219.1	179.1
74000 Commodities	27.4	38.4	33.4
75000 Capital Outlay	0.0	14.8	4.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,393.6	1,703.4	1,628.9
Funding Sources:			
1002 Federal Receipts	103.2	236.3	117.4
1004 General Fund Receipts	1,290.4	1,467.1	1,511.5
Funding Totals	1,393.6	1,703.4	1,628.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	103.2	236.3	117.4
Restricted Total		103.2	236.3	117.4
Total Estimated Revenues		103.4	236.3	117.4

**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	1,467.1	236.3	0.0	1,703.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	44.4	8.9	0.0	53.3
-Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	0.0	-127.8	0.0	-127.8
FY2010 Governor	1,511.5	117.4	0.0	1,628.9

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	922,607
Part-time	0	0	COLA	35,913
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	418,033
			<i>Less 1.97% Vacancy Factor</i>	<i>(27,053)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,349,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	1	1
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	11	11