

State of Alaska
FY2010 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

- 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.
- Advises the governor and the legislature on criminal justice legislation.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,343,300	Personnel:	
	Full time	14
	Part time	0
	Total	14

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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**Criminal Justice Litigation
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	980.1	1,240.7	1,517.1
72000 Travel	210.1	88.0	98.5
73000 Services	526.5	656.1	688.6
74000 Commodities	173.4	39.1	39.1
75000 Capital Outlay	6.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,896.2	2,023.9	2,343.3
Funding Sources:			
1004 General Fund Receipts	1,406.5	1,625.1	1,911.1
1007 Inter-Agency Receipts	489.7	398.8	407.2
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	25.0
Funding Totals	1,896.2	2,023.9	2,343.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	489.7	398.8	407.2
Mental Health Trust Authority Auth.Recs.	51410	0.0	0.0	25.0
Restricted Total		489.7	398.8	432.2
Total Estimated Revenues		491.3	398.8	432.2

**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	1,625.1	0.0	398.8	2,023.9
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	40.2	0.0	8.4	48.6
-Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	144.6	0.0	0.0	144.6
-Transfer PCN 03-1228 with Funding from First Judicial District	101.2	0.0	0.0	101.2
Proposed budget increases:				
-MH Trust: Dis Justice - Deliver Training for Prosecutors	0.0	0.0	25.0	25.0
FY2010 Governor	1,911.1	0.0	432.2	2,343.3

**Criminal Justice Litigation
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	13	14	Annual Salaries	1,105,873
Part-time	0	0	COLA	43,407
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	520,480
			<i>Less 9.14% Vacancy Factor</i>	<i>(152,660)</i>
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	1,517,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney III	0	0	1	0	1
Attorney IV	0	0	1	0	1
Attorney V	1	0	2	0	3
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	6	0	8	0	14