

State of Alaska
FY2010 Governor's Operating Budget

Department of Law
Third Judicial District: Anchorage
Component Budget Summary

Component: Third Judicial District: 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 and the Aleutian Chain) in the Anchorage area.

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District in Anchorage, 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: \$7,282,400	Personnel:	
	Full time	67
	Part time	0
	Total	67

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

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,842.2	5,612.1	5,831.6
72000 Travel	205.2	89.0	89.0
73000 Services	731.1	823.3	1,174.5
74000 Commodities	109.4	101.0	101.0
75000 Capital Outlay	0.0	86.3	86.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,887.9	6,711.7	7,282.4
Funding Sources:			
1002 Federal Receipts	254.8	428.2	437.2
1004 General Fund Receipts	5,212.2	6,163.5	6,721.3
1007 Inter-Agency Receipts	420.9	120.0	123.9
Funding Totals	5,887.9	6,711.7	7,282.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	254.8	428.2	437.2
Interagency Receipts	51015	420.9	120.0	123.9
Restricted Total		675.7	548.2	561.1
Total Estimated Revenues		675.8	548.2	561.1

**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	6,163.5	428.2	120.0	6,711.7
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	206.6	9.0	3.9	219.5
Proposed budget increases:				
-Lease Costs Increase	351.2	0.0	0.0	351.2
FY2010 Governor	6,721.3	437.2	123.9	7,282.4

**Third Judicial District: Anchorage
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	66	67	Annual Salaries	4,007,245
Part-time	0	0	COLA	159,747
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,076,027
			<i>Less 6.59% Vacancy Factor</i>	(411,419)
			Lump Sum Premium Pay	0
Totals	66	67	Total Personal Services	5,831,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	3	0	1	0	4
Administrative Clerk III	2	0	0	0	2
Attorney III	9	0	0	0	9
Attorney IV	18	0	0	0	18
Attorney V	7	0	0	0	7
Attorney VI	1	0	0	0	1
Law Office Assistant I	13	0	0	0	13
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	8	0	0	0	8
Totals	66	0	1	0	67