

**State of Alaska
FY2013 Governor's Operating Budget**

**Department of Law
Criminal Appeals/Special Litigation
Component Budget Summary**

Component: Criminal Appeals/Special Litigation**Contribution to Department's Mission**

The Office of Special Prosecutions and Appeals (OSPA) contributes to the department's mission by prosecuting and convicting criminal offenders in specialized areas of the law, and by upholding those convictions on appeal.

Core Services

- OSPA represents the state in all felony appellate proceedings, challenging convictions obtained in the trial courts, and handles most state and federal post-conviction and habeas corpus proceedings. These post-trial procedures are constitutionally required; when convicted criminals file such actions, the state must respond. Without these functions, the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction would be nullified.
- OSPA handles civil litigation challenging statutes related to criminal justice, such as sex offender registration and the DNA databank.
- OSPA prosecutes economic and other complex crimes. In addition to filing criminal charges and conducting criminal trials, this office also gives day-to-day advice to special "white collar" investigation units. These prosecution services protect private investors, small businesses, and government agencies that are the victims of fraud or other wrongdoing.
- OSPA handles cases involving criminal charges against police officers, or cases in which the local District Attorney's office has some kind of conflict with handling the case.
- OSPA prosecutes environmental crimes through a reimbursable services agreement with the Department of Environmental Conservation. These prosecution services protect the state's air and water quality by providing advice and assistance to state environmental investigators and by prosecuting appropriate criminal cases.
- OSPA prosecutes welfare cheaters through a reimbursable services agreement with the Department of Health and Social Services. These prosecution services protect the state's welfare system.
- Through a reimbursable services agreement with the Department of Revenue, OSPA prosecutes cases against individuals who fraudulently apply for a Permanent Fund Dividend (PFD). These prosecution efforts protect the integrity of the PFD program.
- Through a federal grant and matching state general funds, OSPA prosecutes medical providers who cheat the Medicaid system. The unit can institute criminal prosecution for fraud or civil actions for overpayments. In addition, the unit is responsible for investigating and prosecuting abuse of patients in Medicaid-funded facilities.
- OSPA prosecutes selected fish and game cases that are significant or have statewide importance. Most fish and game cases are handled by the appropriate district attorney's office.
- OSPA prosecutes criminal child support enforcement matters through a reimbursable services agreement from the Department of Revenue.
- OSPA prosecutes bootlegging and alcohol interdiction cases in Anchorage, Bethel, Nome and Kotzebue, and provides legal advice during investigations. Funding is through a reimbursable services agreement with the Department of Public Safety.
- OSPA works with the Alaska State Troopers "cold case" homicide unit to investigate and prosecute old, uncharged cases.
- OSPA houses the Division's "Rural Prosecution Unit." This is a federally funded unit whose job it is to support prosecution in rural Alaska. The attorneys and support staff in this unit work state-wide as needed to assist rural offices due to staffing shortages or increased caseloads.
- OSPA provides expertise and training state-wide in the area of Domestic Violence and Sexual Assault. This unit also handles complex and high-profile prosecutions in this area.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Criminal Appeals/Special Litigation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,976.1	5,416.1	5,688.1
72000 Travel	216.9	233.8	234.8
73000 Services	726.9	991.8	945.3
74000 Commodities	84.1	120.2	124.2
75000 Capital Outlay	0.0	82.0	83.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,004.0	6,843.9	7,075.4
Funding Sources:			
1002 Federal Receipts	945.3	1,281.1	1,299.7
1003 General Fund Match	183.9	274.0	308.3
1004 General Fund Receipts	4,118.3	4,495.7	4,657.2
1007 Inter-Agency Receipts	756.5	793.1	810.2
Funding Totals	6,004.0	6,843.9	7,075.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.0	0.0	0.0
Unrestricted Total		6.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	945.3	1,281.1	1,299.7
Interagency Receipts	51015	756.5	793.1	810.2
Restricted Total		1,701.8	2,074.2	2,109.9
Total Estimated Revenues		1,707.8	2,074.2	2,109.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,769.7	0.0	793.1	1,281.1	6,843.9
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-0.5	0.0	0.0	0.0	-0.5
-Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines	-54.4	0.0	0.0	0.0	-54.4
-Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	-28.3	0.0	0.0	0.0	-28.3
-Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services	-73.0	0.0	0.0	0.0	-73.0
-FY2013 Salary Increases	70.0	0.0	12.1	12.4	94.5
-FY2013 Health Insurance Increases	28.9	0.0	5.0	6.2	40.1
Proposed budget increases:					
-Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	28.1	0.0	0.0	0.0	28.1
-Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	225.0	0.0	0.0	0.0	225.0
FY2013 Governor	4,965.5	0.0	810.2	1,299.7	7,075.4

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	45	46	Annual Salaries	3,889,969
Part-time	0	0	COLA	81,022
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,080,179
			<i>Less 6.00% Vacancy Factor</i>	<i>(363,070)</i>
			Lump Sum Premium Pay	0
Totals	45	46	Total Personal Services	5,688,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	12	0	0	0	12
Attorney V	11	0	2	0	13
Attorney VI	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	5	0	0	0	5
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	0	0	0	5
Law Office Assistant II	1	0	0	0	1
Law Office Manager I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	2	0	0	0	2
Totals	44	0	2	0	46

Component Detail All Funds
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,976.1	5,416.1	5,416.1	5,416.1	5,688.1	272.0	5.0%
72000 Travel	216.9	233.8	233.8	233.8	234.8	1.0	0.4%
73000 Services	726.9	991.8	991.8	991.8	945.3	-46.5	-4.7%
74000 Commodities	84.1	120.2	120.2	120.2	124.2	4.0	3.3%
75000 Capital Outlay	0.0	82.0	82.0	82.0	83.0	1.0	1.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,004.0	6,843.9	6,843.9	6,843.9	7,075.4	231.5	3.4%
Fund Sources:							
1002 Fed Rcpts (Other)	945.3	1,281.1	1,281.1	1,281.1	1,299.7	18.6	1.5%
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	308.3	34.3	12.5%
1004 Gen Fund (UGF)	4,118.3	4,495.7	4,495.7	4,495.7	4,657.2	161.5	3.6%
1007 I/A Rcpts (Other)	756.5	793.1	793.1	793.1	810.2	17.1	2.2%
Unrestricted General (UGF)	4,302.2	4,769.7	4,769.7	4,769.7	4,965.5	195.8	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	756.5	793.1	793.1	793.1	810.2	17.1	2.2%
Federal Funds	945.3	1,281.1	1,281.1	1,281.1	1,299.7	18.6	1.5%
Positions:							
Permanent Full Time	41	45	45	45	46	1	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
1002 Fed Rcpts		1,281.1										
1003 G/F Match		274.0										
1004 Gen Fund		4,495.7										
1007 I/A Rcpts		793.1										
Subtotal		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0319 Transfer PCN 03-1304, Law Office Assistant I, to Child Protection												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1304, Law Office Assistant I, from Criminal Appeals/Special Litigation, Criminal Division to Child Protection, Civil Division for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Location change from Anchorage to Kenai - OMB approved 6/28/2011.												
Transfer PCN 031302, Law Office Assistant I, from Criminal Justice Litigation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 031302, Law Office Assistant I, from Criminal Appeals/Special Litigation to Criminal Appeals/Special Litigation, Criminal Division for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012												
IncM		28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		28.1										

Fully fund the 3 new Medicaid Fraud Investigator's added in FY2012. The funding for the positions includes state match requirement. The FY12 budget provided only 75% of the state match. This request funds the additional 25% state funding needed for FY2013.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)

1004 Gen Fund	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
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The Cold Case Prosecution Unit has prosecuted ten cases since its creation in 2006. All but one of these cases (a gang related homicide), involved sexual assault or domestic violence. Eight cases went to trial; two resulted in pleas. Cold cases require intensive prosecutorial attention at the investigation stage because evidence is almost always circumstantial and stale, which means that attorneys must work more closely with investigators to devise strategies for legally obtaining corroborative evidence. For this reason cold cases generally take longer than similar non-cold cases, averaging five and a half months from screening to conviction. There are currently 100 cold cases under investigation by four Department of Public Safety investigators. In addition to these 100 cases, the number of cold cases the Municipality of Anchorage refers to the Cold Case Prosecution Unit is expected to increase because the Municipality has received a \$500,000 grant and has requested an additional \$500,000 to investigate cold cases in its jurisdiction.

1 PFT Attorney V PCN 03-#xxx (Anchorage)

Transfer Attorney V, PCN 03-1277 to Criminal Justice Litigation

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-1277, Attorney V in Juneau, from Criminal Appeals/Special Litigation to Criminal Justice Litigation for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub filled at lower levels. Positions are also moved to accommodate promotions.

Transfer Attorney IV, PCN 03-1297 from Criminal Justice Litigation

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-1297, Attorney IV in Juneau, from Criminal Justice Litigation to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer Authority to Administration and Support Division for Increased Facilities Costs

1004 Gen Fund	Trout	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from Criminal Division, Criminal Appeals/Special Litigation to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

\$ 3.7 First Judicial District

\$28.1 Third Judicial District: Outside Anchorage

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$ 4.3 Criminal Justice Litigation												
\$ 0.5 Criminal Appeals/Special Litigation												
\$43.5 Deputy Attorney General (Civil Pool)												
\$ 1.1 Attorney General												
Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Criminal Appeals/Special Litigation to First Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Criminal Appeals/Special Litigation to Fourth Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services												
1004 Gen Fund	Trout	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and increased lease costs.												
FY2013 Salary Increases												
1002 Fed Rcpts	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.4										
1004 Gen Fund		4.1										
1007 I/A Rcpts		65.9										
		12.1										
FY2013 Salary Increases: \$94.5												
FY2013 Health Insurance Increases												
1002 Fed Rcpts	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		26.8										
		5.0										
FY2013 Health Insurance Increases: \$40.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	7,075.4	5,688.1	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-#006	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-?020	Investigator III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,561	0	36,030	95,547	23,887
03-?021	Investigator III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,561	0	36,030	95,547	23,887
03-?022	Investigator IV	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,318	1,786	0	38,926	107,030	26,758
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,960	72,396	36,198
03-0265	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,000	2,666	0	50,244	151,910	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M / N	12.0		48,959	0	0	33,565	82,524	20,631
03-0282	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	47,881
03-0283	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,538	109,633	27,408
03-0284	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,597	90,425	22,606
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23F / G	12.0		93,704	0	0	49,060	142,764	35,691
03-0328	Attorney III	FT	A	XE	Anchorage	NAA	22J	12.0		90,432	2,435	0	47,277	140,144	0
03-1022	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,493	2,248	0	44,874	130,615	0
03-1026	Attorney VI	FT	A	XE	Anchorage	NAA	26L / M	12.0		124,698	3,205	0	58,046	185,949	185,949
03-1040	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1061	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		133,788	3,438	0	60,636	197,862	197,862
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	29,023	64,868	64,868
03-1077	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-1079	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,648	2,869	0	54,327	168,844	168,844
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,037	0	0	32,047	78,084	78,084
03-1104	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,084	0	56,703	179,775	179,775
03-1109	Attorney III	FT	A	XE	Anchorage	NAA	22N	12.0		104,784	2,817	0	52,247	159,848	159,848
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	36,472	93,827	93,827
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,868	0	0	29,031	64,899	64,899
03-1130	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	191,524
03-1157	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1167	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		116,559	2,996	0	55,726	175,281	175,281
03-1240	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		114,438	2,941	0	55,122	172,501	172,501
03-1247	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,742	2,497	0	48,077	143,316	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	44,149	123,673	30,918
03-1250	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,936	2,772	0	51,607	157,315	157,315
03-1267	Attorney IV	FT	A	XE	Anchorage	NAA	24E	12.0		96,552	2,600	0	49,396	148,548	148,548
03-1271	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		124,488	3,199	0	57,986	185,673	185,673
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1279	Attorney V	FT	A	XE	Anchorage	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
03-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		111,654	2,870	0	54,328	168,852	168,852
03-1281	Attorney V	FT	A	XE	Anchorage	NAA	20A	12.0		64,380	1,734	0	38,255	104,369	104,369
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,625	0	0	29,640	67,265	67,265
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,952	95,692	95,692
03-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,666	2,785	0	52,552	161,003	161,003
03-1297	Attorney V	FT	A	XE	Juneau	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715

Department of Law

Scenario: FY2013 Governor (9494)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1298	Attorney V	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-1302	Attorney V	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,913	2,313	0	45,712	133,938	0
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15K / L	12.0		60,030	0	0	36,892	96,922	96,922
06-0517	Attorney V	FT	A	XE	Juneau	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
													Total Salary Costs:	3,889,969	
													Total COLA:	81,022	
													Total Premium Pay::	0	
													Total Benefits:	2,080,179	
													Total Pre-Vacancy:	6,051,170	
													Minus Vacancy Adjustment of 6.00%:	(363,070)	
													Total Post-Vacancy:	5,688,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,688,100	
Total Component Months:		552.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	779,000	732,260	12.87%
1003 General Fund Match	259,667	244,087	4.29%
1004 General Fund Receipts	4,276,382	4,019,799	70.67%
1007 Inter-Agency Receipts	736,121	691,954	12.16%
Total PCN Funding:	6,051,170	5,688,100	100.00%

Line Item Detail
Department of Law
Travel

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		216.9	233.8	234.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			216.9	233.8	234.8
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals.	122.3	126.5	127.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	62.3	42.3	42.3
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	13.2	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	19.1	25.0	25.0

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		726.9	991.8	945.3	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			726.9	991.8	945.3	
73025	Education Services	Conferences, Training, Memberships	6.9	12.5	12.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / expert legal advice, outside counsel and expert witnesses for the Cyber Crime Unit.	36.4	266.9	212.9	
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	6.5	69.5	50.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	10.0	10.0	
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	6.9	15.0	10.0	
73450	Advertising & Promos	Publication of legal notices and briefs.	2.5	2.5	2.5	
73525	Utilities	Waste management disposal costs not included in lease.	0.4	0.5	0.5	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	10.0	10.0	10.0	
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	15.0	15.0	15.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	5.5	10.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	30.3	30.3	25.4
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	86.1	55.4	81.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	56.7	64.2	67.3
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.9	2.6	3.2

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.9	991.8	945.3
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	441.1	417.0	419.2
73814	Insurance	Risk Management RSA Administration, Risk Management	0.8	0.9	12.6
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.1	2.5	2.1
73816	ADA Compliance	Americans With Disabilities RSA Labor, Americans With Disabilities Act.	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	6.4	6.5	5.3

Line Item Detail
Department of Law
Commodities

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		84.1	120.2	124.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			84.1	120.2	124.2
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Office of Special Prosecution & Appeals.	84.1	120.2	124.2

Line Item Detail
Department of Law
Capital Outlay

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	82.0	83.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	82.0	83.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	82.0	83.0

Unrestricted Revenue Detail
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				6.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651700	11100	6.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			945.3	1,281.1	1,299.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA2008. Expired 12/31/2010		03651375	11100	93.2	0.0	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	274.6	293.2
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expired 9/30/2010		03651764	11100	222.2	0.0	0.0
51010	Federal Receipts Bureau of Justice assistance (BJA) Northern Border Prosecution Initiative FY2009 Awards.		03651767	11100	28.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Federal grant receipts for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25.		03651710	11100	601.1	1,006.5	1,006.5

Restricted Revenue Detail
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				756.5	793.1	810.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority / OSPA "Pool"		03651703	11100	0.0	29.2	46.3
59030	Law Funding from Civil Division, Collections Unit for child support enforcement matters.	Collections and Support	03651707	11100	126.8	210.0	210.0
59040	Revenue Funding from the Department of Revenue, Permanent Fund Division for PFD Fraud cases.	Permanent Fund Dividend Division	03651801	11100	63.2	75.0	75.0
59060	Health & Social Svcs Funding for legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	127.4	158.8	158.8
59120	Public Safety Alcohol Interdiction: Federal funds channeled through a RSA with Public Safety fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	AK Bureau of Alcohol and Drug	03651750	11100	169.4	180.0	180.0
59120	Public Safety Unbudgeted RSA, DPS, Narcotics Task Force - Recovery Act Goal (ARRA) JAG Grant.		03651802	11100	134.7	0.0	0.0
59180	Environmental Consvn Funding for legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	135.0	140.1	140.1

Inter-Agency Services
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	30.3	30.3	25.4
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	86.1	55.4	81.3
73805 IT-Non-Telecommunication subtotal:					116.4	85.7	106.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	56.7	64.2	67.3
73806 IT-Telecommunication subtotal:					56.7	64.2	67.3
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.9	2.6	3.2
73809 Mail subtotal:					2.9	2.6	3.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	441.1	417.0	419.2
73811 Building Leases subtotal:					441.1	417.0	419.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.8	0.9	12.6
73814 Insurance subtotal:					0.8	0.9	12.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	2.1	2.5	2.1
73815 Financial subtotal:					2.1	2.5	2.1
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	6.4	6.5	5.3
73848 State Equip Fleet subtotal:					6.4	6.5	5.3
Criminal Appeals/Special Litigation total:					626.8	579.9	616.9
Grand Total:					626.8	579.9	616.9