

State of Alaska
FY2014 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 unit supports 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.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Richard Svobodny, Deputy Attorney General Phone: (907) 465-3428 Fax: (907) 465-4043 E-mail: richard.svobodny@alaska.gov</p>

Criminal Appeals/Special Litigation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,682.7	5,531.9	5,621.9
72000 Travel	89.5	234.8	234.8
73000 Services	633.4	945.3	945.3
74000 Commodities	107.3	124.2	124.2
75000 Capital Outlay	0.0	83.0	83.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,512.9	6,919.2	7,009.2
Funding Sources:			
1002 Federal Receipts	657.0	1,299.7	1,300.2
1003 General Fund Match	198.3	308.3	308.5
1004 General Fund Receipts	3,703.1	4,501.0	4,505.6
1007 Interagency Receipts	954.5	810.2	894.9
Funding Totals	5,512.9	6,919.2	7,009.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	657.0	1,299.7	1,300.2
Interagency Receipts	51015	954.5	810.2	894.9
Restricted Total		1,611.5	2,109.9	2,195.1
Total Estimated Revenues		1,611.6	2,109.9	2,195.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,809.3	0.0	810.2	1,299.7	6,919.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	14.2	0.0	3.3	0.5	18.0
-Replace Unavailable Fund Sources for Personal Services Increases	3.3	0.0	-3.3	0.0	0.0
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-68.9	0.0	0.0	0.0	-68.9
Proposed budget increases:					
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	84.7	0.0	84.7
-Annualize Authority for Cold Case Prosecutor (03-1313)	56.2	0.0	0.0	0.0	56.2
FY2014 Governor	4,814.1	0.0	894.9	1,300.2	7,009.2

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	45	44	Annual Salaries	3,807,696
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,039,367
			<i>Less 3.85% Vacancy Factor</i>	<i>(225,163)</i>
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	5,621,900

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	0	0	11
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	0	0	44

Component Detail All Funds
Department of Law

Component: Criminal Appeals/Special Litigation (AR14070) (2203)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,682.7	5,631.9	5,631.9	5,531.9	5,621.9	90.0	1.6%
72000 Travel	89.5	234.8	234.8	234.8	234.8	0.0	0.0%
73000 Services	633.4	945.3	945.3	945.3	945.3	0.0	0.0%
74000 Commodities	107.3	124.2	124.2	124.2	124.2	0.0	0.0%
75000 Capital Outlay	0.0	83.0	83.0	83.0	83.0	0.0	0.0%
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	5,512.9	7,019.2	7,019.2	6,919.2	7,009.2	90.0	1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	657.0	1,299.7	1,299.7	1,299.7	1,300.2	0.5	0.0%
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	0.2	0.1%
1004 Gen Fund (UGF)	3,703.1	4,601.0	4,601.0	4,501.0	4,505.6	4.6	0.1%
1007 I/A Rcpts (Other)	954.5	810.2	810.2	810.2	894.9	84.7	10.5%
Unrestricted General (UGF)	3,901.4	4,909.3	4,909.3	4,809.3	4,814.1	4.8	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	954.5	810.2	810.2	810.2	894.9	84.7	10.5%
Federal Funds	657.0	1,299.7	1,299.7	1,299.7	1,300.2	0.5	0.0%
Positions:							
Permanent Full Time	45	46	46	45	44	-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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,299.7										
1003 G/F Match		308.3										
1004 Gen Fund		4,601.0										
1007 I/A Rcpts		810.2										
Subtotal		7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Attorney V (03-1297) to Criminal Justice Litigation for Required Legal Expertise												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
Transfer Attorney V position (03-1297) to Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Subtotal		6,919.2	5,531.9	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Attorney V (06-0517) to First Judicial District for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney V position (06-0517) for additional district attorney, line prosecutor, to address heavy caseload in the First Judicial District.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
1004 Gen Fund		14.0										
1007 I/A Rcpts		3.3										

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	
FY2014 Salary and Health Insurance increase : \$18.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$18.0												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Existing Reimbursable Service Agreements												
	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		84.7										
Increase interagency receipt authority to budget for existing reimbursable services agreements:												
\$41.2 - Department of Health and Social Services, Fraud Investigation: Welfare Fraud Investigation Unit												
\$43.5 - Department of Public Safety, Alaska Bureau of Alcohol and Drug Enforcement: Alcohol Interdiction												
Annualize Authority for Cold Case Prosecutor (03-1313)												
	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
The original appropriation for a new cold case prosecutor in FY2013 was for 75% of the annualized cost with the expectation that the position would not be filled until October 2012. The position is expected to be filled for the entire FY2014 and this annualizes the funding.												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.9										
Transfer funds to Third Judicial District: Outside Anchorage for personal services vacancy factor adjustments.												
Totals		7,009.2	5,621.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,372	0	0	31,250	73,622	0
03-0265	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	51,843	153,651	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M / N	12.0		49,110	0	0	33,578	82,688	20,672
03-0282	Attorney V	FT	A	XE	Anchorage	NAA	25F	12.0		109,428	0	0	54,475	163,903	40,976
03-0283	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	40,761	110,661	27,665
03-0284	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	37,280	97,106	24,277
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23A / B	12.0		79,116	0	0	43,945	123,061	30,765
03-0328	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,780	0	0	47,341	136,121	0
03-1022	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,140	0	0	47,120	135,260	0
03-1026	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	192,320
03-1040	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,967	0	0	51,898	153,865	153,865
03-1061	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,882	0	0	30,044	68,926	68,926
03-1077	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1079	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	57,114	174,906	174,906
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,369	0	0	30,743	73,112	73,112
03-1104	Attorney IV	FT	A	XE	Anchorage	NAA	24N / O	12.0		126,960	0	0	59,720	186,680	186,680
03-1109	Attorney III	FT	A	XE	Anchorage	NAA	22N / O	12.0		109,043	0	0	54,342	163,385	163,385
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	26,952	56,886	56,886
03-1130	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		131,750	0	0	61,081	192,831	192,831
03-1157	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,465	0	0	53,106	158,571	158,571
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		43,232	0	0	31,547	74,779	74,779
03-1167	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-1240	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		117,948	0	0	57,159	175,107	175,107
03-1247	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		97,824	0	0	50,466	148,290	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,553	90,381	22,595
03-1250	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
03-1267	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		85,836	0	0	46,324	132,160	132,160
03-1271	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		126,960	0	0	59,720	186,680	186,680
03-1278	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16E / F	12.0		56,540	0	0	36,145	92,685	92,685
03-1279	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		117,948	0	0	57,159	175,107	175,107
03-1281	Attorney V	FT	A	XE	Anchorage	NAA	20A	12.0		65,664	0	0	39,355	105,019	105,019
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,010	64,900	64,900
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		60,872	0	0	37,642	98,514	98,514
03-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,123	0	0	55,061	166,184	166,184
03-1298	Attorney V	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,759	0	0	54,244	163,003	163,003
03-1302	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,592	0	0	51,077	150,669	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15L	12.0		61,704	0	0	37,423	99,127	99,127
03-1310	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	36,257	93,123	23,281
03-1311	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		56,540	0	0	36,145	92,685	23,171
03-1312	Investigator IV	FT	A	SS	Anchorage	200	20N	12.0		93,132	0	0	48,281	141,413	35,353
03-1313	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		95,316	0	0	49,600	144,916	144,916
Total													Total Salary Costs:	3,807,696	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	2,039,367	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,847,063	
													Minus Vacancy Adjustment of 3.85%:	(225,163)	
													Total Post-Vacancy:	5,621,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,621,900	
Total Component Months:														528.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	746,266	717,528	12.76%
1003 General Fund Match	248,755	239,176	4.25%
1004 General Fund Receipts	4,054,429	3,898,298	69.34%
1007 Interagency Receipts	797,613	766,898	13.64%
Total PCN Funding:	5,847,063	5,621,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		89.5	234.8	234.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			89.5	234.8	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.	58.3	127.5	127.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	13.2	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.	18.0	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		633.4	945.3	945.3	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			633.4	945.3	945.3	
73025	Education Services	Conferences, Training, Memberships	10.5	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.	3.0	200.2	125.7	
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	6.5	50.0	50.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.9	10.0	10.0	
73175	Health Services	Medical records and paternity tests.	0.3	0.0	0.0	
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	8.0	10.0	10.0	
73450	Advertising & Promos	Publication of legal notices and briefs.	0.0	2.5	2.5	
73525	Utilities	Waste management disposal costs not included in lease.	0.6	0.5	0.5	
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	5.5	10.0	10.0	
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	6.2	15.0	15.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	2.1	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	25.4	26.0	26.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	78.4	96.9	96.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	54.0	66.1	66.1

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				633.4	945.3	945.3
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.4	3.0	3.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	6.0	6.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	422.3	425.0	499.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.7	2.1	2.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	2.2	3.1	3.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		107.3	124.2	124.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	107.3	124.2	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.	107.3	124.2	124.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	83.0	83.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	83.0	83.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	83.0	83.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Jury Duty & Work Compensation		03651750	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			657.0	1,299.7	1,300.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	293.2	293.7
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	638.3	1,006.5	1,006.5
57910	Fed Proj-Prot/Adm Ju Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative.		03651767		18.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				954.5	810.2	894.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority / OSPA "Pool"		03651703	11100	0.0	46.3	46.3
59030	Law Funding from Civil Division, Collections Unit for child support enforcement matters.	Collections and Support	03651707	11100	138.0	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	94.7	75.0	75.0
59040	Revenue Funding from the Department of Revenue, Tax Division, for Tax Fraud cases.	Tax Division	03651803		50.8	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	179.3	158.8	200.0
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	223.5	180.0	223.5
59120	Public Safety Unbudgeted RSA, Recover Act Goal (ARRA) JAG Grant.	Narcotics Task Force	03651802	11100	153.0	0.0	0.0
59180	Environmental Consvn Funding for legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	115.2	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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	26.0	26.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	78.4	96.9	96.9
73805 IT-Non-Telecommunication subtotal:				103.8	122.9	122.9	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	54.0	66.1	66.1
73806 IT-Telecommunication subtotal:				54.0	66.1	66.1	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.4	3.0	3.0
73809 Mail subtotal:				2.4	3.0	3.0	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	6.0	6.0
73810 Human Resources subtotal:				0.0	6.0	6.0	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	422.3	425.0	499.5
73811 Building Leases subtotal:				422.3	425.0	499.5	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	0.9	0.9
73814 Insurance subtotal:				0.9	0.9	0.9	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	1.7	2.1	2.1
73815 Financial subtotal:				1.7	2.1	2.1	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	2.2	3.1	3.1
73848 State Equip Fleet subtotal:				2.2	3.1	3.1	
Criminal Appeals/Special Litigation total:				587.8	629.6	704.1	
Grand Total:				587.8	629.6	704.1	