

**State of Alaska
FY2015 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

- 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.
- Handles civil litigation challenging statutes related to criminal justice, such as sex offender registration and the DNA databank.
- 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.
- 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.
- 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.
- 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, 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, 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.
- 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.
- Prosecutes criminal child support enforcement matters through a reimbursable services agreement from the Department of Revenue.
- 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.
- Works with the Alaska State Troopers "cold case" homicide unit to investigate and prosecute old, uncharged cases.
- 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.
- 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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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**Criminal Appeals/Special Litigation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,282.0	5,737.1	5,648.0
72000 Travel	89.5	234.8	130.7
73000 Services	728.6	945.3	761.2
74000 Commodities	93.0	124.2	52.8
75000 Capital Outlay	0.0	83.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,193.1	7,124.4	6,592.7
Funding Sources:			
1002 Federal Receipts	834.3	1,312.9	1,004.3
1003 General Fund Match	276.0	312.9	312.3
1004 General Fund Receipts	4,085.0	4,595.8	4,145.4
1007 Interagency Receipts	997.8	902.8	1,130.7
Funding Totals	6,193.1	7,124.4	6,592.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	834.3	1,312.9	1,004.3
Interagency Receipts	51015	997.8	902.8	1,130.7
Restricted Total		1,832.1	2,215.7	2,135.0
Total Estimated Revenues		1,832.6	2,215.7	2,135.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,908.7	0.0	902.8	1,312.9	7,124.4
Adjustments which will continue current level of service:					
-Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	50.0	0.0	0.0	0.0	50.0
-Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	25.0	0.0	0.0	0.0	25.0
-FY2015 Salary Increases	37.2	0.0	6.8	6.3	50.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.9	0.0	-1.0	-5.3	-15.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.8	0.0	-2.9	-2.2	-20.9
-Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations	34.0	0.0	0.0	0.0	34.0
-Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	83.0	0.0	0.0	0.0	83.0
Proposed budget decreases:					
-Delete Attorney III (03-0328) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Reduce Expenditure Level	-430.5	0.0	0.0	0.0	-430.5
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-307.4	-307.4
Proposed budget increases:					
-Reimbursable Services Agreement with Department of Corrections for Legal Services	0.0	0.0	225.0	0.0	225.0
FY2015 Governor	4,457.7	0.0	1,130.7	1,004.3	6,592.7

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	45	44	Annual Salaries	3,905,243
Part-time	0	0	COLA	51,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,051,685
			<i>Less 6.00% Vacancy Factor</i>	(360,423)
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	5,648,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	11	0	0	0	11
Attorney V	11	0	1	0	12
Attorney VI	2	0	0	0	2
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	43	0	1	0	44

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,282.0	5,639.1	5,690.1	5,737.1	5,648.0	-89.1	-1.6%
72000 Travel	89.5	234.8	234.8	234.8	130.7	-104.1	-44.3%
73000 Services	728.6	945.3	945.3	945.3	761.2	-184.1	-19.5%
74000 Commodities	93.0	124.2	124.2	124.2	52.8	-71.4	-57.5%
75000 Capital Outlay	0.0	83.0	83.0	83.0	0.0	-83.0	-100.0%
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	6,193.1	7,026.4	7,077.4	7,124.4	6,592.7	-531.7	-7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	834.3	1,306.5	1,312.9	1,312.9	1,004.3	-308.6	-23.5%
1003G/F Match (UGF)	276.0	310.7	312.9	312.9	312.3	-0.6	-0.2%
1004Gen Fund (UGF)	4,085.0	4,513.6	4,548.8	4,595.8	4,145.4	-450.4	-9.8%
1007I/A Rcpts (Other)	997.8	895.6	902.8	902.8	1,130.7	227.9	25.2%
Unrestricted General (UGF)	4,361.0	4,824.3	4,861.7	4,908.7	4,457.7	-451.0	-9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	997.8	895.6	902.8	902.8	1,130.7	227.9	25.2%
Federal Funds	834.3	1,306.5	1,312.9	1,312.9	1,004.3	-308.6	-23.5%
Positions:							
Permanent Full Time	45	44	44	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,306.5										
1003 G/F Match		310.7										
1004 Gen Fund		4,513.6										
1007 I/A Rcpts		895.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.8										
1004 Gen Fund		7.1										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.4										
1004 Gen Fund		28.1										
1007 I/A Rcpts		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,077.4	5,690.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to accommodate the workload and section demands. Another position (03-1227) is being transferred in from Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage to accommodate the workload and section demands. Another position is being												

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	
transferred out to Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Attorney V (03-1277) from Criminal Justice Litigation for Required Legal Expertise	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney V position (03-1277) from 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Cover Position Transfer and Comply with Vacancy Factor Guidelines	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
Transfer budget authority from First Judicial District to cover position transfer and for personal services vacancy factor adjustments.												
Subtotal		7,124.4	5,737.1	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney III (03-0328) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
Delete full-time Attorney III (03-0328), range 22, located in Anchorage and associated overhead costs.												
Reduce Expenditure Level	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.5										
The Criminal Division will manage reduction in funding by increasing personal services vacancy factors, limiting attorney travel and information technology equipment purchases, as well as cost savings in subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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	
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

1002 Fed Rcpts	SalAdj	6.3	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		35.2										
1007 I/A Rcpts		6.8										

Cost of living allowance for certain bargaining units: \$50.3

Year two cost of living allowance for non-covered employees - 1%: \$37.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

1002 Fed Rcpts	OTI	-5.3	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.8										
1004 Gen Fund		-7.1										
1007 I/A Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-2.2	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										
1004 Gen Fund		-15.0										
1007 I/A Rcpts		-2.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.6

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.3												
Reimbursable Services Agreement with Department of Corrections for Legal Services												
	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
1007 I/A Rcpts		225.0										
Increase interagency receipt authority to budget for existing reimbursable services agreements: \$225.0 - Department of Corrections, Corrections Attorney												
Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-307.4										
Reduce overstated federal receipt authority for current federal grants.												
Totals		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	11J	12.0		43,596	584	0	31,663	75,843	0
03-0265	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,717	1,417	0	52,501	159,635	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11N	12.0		50,508	677	0	34,017	85,202	21,301
03-0282	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		113,625	1,458	0	55,194	170,277	42,569
03-0283	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	972	0	41,499	114,946	28,737
03-0284	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,455	837	0	38,086	101,378	25,345
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,277	0	49,270	145,839	36,460
03-0328	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		0	0	0	0	0	0
03-1022	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	0
03-1026	Attorney VI	FT	A	XE	Anchorage	N00	26A	12.0		96,264	1,291	0	49,281	146,836	146,836
03-1040	Attorney V	FT	A	XE	Anchorage	N00	24J / K	12.0		107,180	1,437	0	52,999	161,616	161,616
03-1061	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,004	1,829	0	63,405	208,238	208,238
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,027	483	0	29,085	65,595	65,595
03-1077	Attorney V	FT	A	XE	Anchorage	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	118,523
03-1079	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,598	1,517	0	56,588	176,703	176,703
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,678	572	0	31,174	74,424	74,424
03-1104	Attorney IV	FT	A	XE	Anchorage	N00	24N	12.0		123,600	1,581	0	57,985	183,166	183,166
03-1109	Attorney III	FT	A	XE	Anchorage	N00	22N	12.0		107,940	1,447	0	53,258	162,645	162,645
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		60,046	805	0	37,265	98,116	98,116
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,185	418	0	27,435	59,038	59,038
03-1130	Attorney VI	FT	A	XE	Anchorage	N00	26Q	12.0		153,708	1,966	0	66,394	222,068	222,068
03-1157	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-1167	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		110,520	1,482	0	54,137	166,139	166,139
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,968	496	0	29,405	66,869	66,869
03-1240	Attorney IV	FT	A	XE	Anchorage	N00	24M / N	12.0		122,298	1,565	0	57,621	181,484	181,484
03-1247	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,128	1,369	0	51,279	154,776	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,097	0	44,672	127,561	31,890
03-1250	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,010	1,475	0	53,963	165,448	165,448
03-1267	Attorney IV	FT	A	XE	Anchorage	N00	22C / D	12.0		81,759	1,096	0	44,341	127,196	127,196
03-1271	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		128,232	1,640	0	59,279	189,151	189,151
03-1277	Attorney V	FT	A	XE	Juneau	N05	25A	12.0		97,440	1,306	0	49,682	148,428	148,428
03-1278	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16F / G	12.0		59,081	792	0	36,937	96,810	96,810
03-1279	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-1280	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		115,008	1,471	0	55,585	172,064	172,064
03-1281	Attorney V	FT	A	XE	Anchorage	N00	22E / F	12.0		87,345	1,171	0	46,243	134,759	134,759
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,340	501	0	29,532	67,373	67,373
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,788	828	0	37,859	100,475	100,475
03-1295	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-1298	Attorney V	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	166,350

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: FY2015 Governor (11059)
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
03-1302	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	0
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15L / M	12.0		62,901	843	0	38,062	101,806	101,806
03-1310	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,413	796	0	37,050	97,259	24,315
03-1311	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,081	792	0	36,937	96,810	24,203
03-1312	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,055	899	0	39,477	107,431	26,858
03-1313	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,004	1,829	0	63,405	208,238	208,238
													Total Salary Costs:	3,905,243	
													Total COLA:	51,495	
													Total Premium Pay:	0	
													Total Benefits:	2,051,685	
													Total Pre-Vacancy:	6,008,423	
													Minus Vacancy Adjustment of 6.00%:	(360,423)	
													Total Post-Vacancy:	5,648,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,648,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	785,027	737,936	13.07%
1003 General Fund Match	261,676	245,979	4.36%
1004 General Fund Receipts	4,291,248	4,033,832	71.42%
1007 Interagency Receipts	670,472	630,253	11.16%
Total PCN Funding:	6,008,423	5,648,000	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		89.5	234.8	130.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			89.5	234.8	130.7
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.	52.4	127.5	53.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	25.8	42.3	37.2
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	9.0	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	0.0
72700	Moving Costs	Moving and transferring employees to the Juneau and Anchorage DA's offices.	2.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		728.6	945.3	761.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.6	945.3	761.2
73025	Education Services	Conferences, Training, Memberships	13.3	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.	2.8	192.4	19.2
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	19.6	20.0	20.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	4.1	5.0	5.0
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	5.9	6.0	6.0
73450	Advertising & Promos	Publication of legal notices and briefs.	0.1	0.5	0.5
73525	Utilities	Waste management disposal costs not included in lease.	0.7	0.7	0.7
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	15.0	15.0	15.0
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	0.0	15.0	0.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	4.7	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	25.4	26.0	30.8
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	99.4	96.9	97.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	64.2	66.1	63.4
73809	Mail	Central Mail RSA Administration, Central Mailroom	3.1	3.0	3.2

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.6	945.3	761.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	5.9	6.0	5.9
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	458.0	468.6	468.0
73814	Insurance	Risk Management RSA Administration, Risk Management	1.0	0.9	1.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.2	2.1	2.2
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.5	0.4
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	2.7	3.1	5.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		93.0	124.2	52.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			93.0	124.2	52.8
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.	93.0	124.2	52.8

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	83.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	83.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	83.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimburseable Recovery		03651700	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			834.3	1,312.9	1,004.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority deleted in FY2015.		03651760	11100	0.0	306.4	0.0
57910	Fed Proj-Prot/Adm Ju Federal grant for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25.		03651710	11100	828.0	1,006.5	1,004.3
57910	Fed Proj-Prot/Adm Ju Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative.		03651767	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				997.8	902.8	1,130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority / OSPA "Pool"		03651703	11100	0.0	54.2	57.1
59030	Law Child support enforcement matters.	Collections and Support	03651707	11100	187.9	210.0	210.0
59040	Revenue PFD Fraud cases.	Permanent Fund Dividend Division	03651801	11100	154.9	75.0	75.0
59060	Health & Social Svcs Legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	182.9	200.0	200.0
59120	Public Safety Alcohol Interdiction: Federal funds channeled through Dept. of Public Safety for 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.	SW Drug and Alcohol Enforcement	03651750	11100	207.8	223.5	223.5
59120	Public Safety Unbudgeted RSA, Recover Act Goal (ARRA) JAG Grant.	Narcotics Task Force	03651802	11100	129.3	0.0	0.0
59180	Environmental Consvn Legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	135.0	140.1	140.1
59200	Corrections Dedicated attorney for Dept. of Correction's legal matters.	Office of the Commissioner	03651803	11100	0.0	0.0	225.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	26.0	30.8
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	99.4	96.9	97.0
73805 IT-Non-Telecommunication subtotal:				124.8	122.9	127.8	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	64.2	66.1	63.4
73806 IT-Telecommunication subtotal:				64.2	66.1	63.4	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.0	3.2
73809 Mail subtotal:				3.1	3.0	3.2	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	5.9	6.0	5.9
73810 Human Resources subtotal:				5.9	6.0	5.9	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	458.0	468.6	468.0
73811 Building Leases subtotal:				458.0	468.6	468.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	0.9	1.4
73814 Insurance subtotal:				1.0	0.9	1.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	2.2	2.1	2.2
73815 Financial subtotal:				2.2	2.1	2.2	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.5	0.4
73816 ADA Compliance subtotal:				0.5	0.5	0.4	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	2.7	3.1	5.0
73848 State Equip Fleet subtotal:				2.7	3.1	5.0	
Criminal Appeals/Special Litigation total:				662.4	673.2	677.3	
Grand Total:				662.4	673.2	677.3	