

State of Alaska
FY2012 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 FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,655.5	4,767.6	5,144.2
72000 Travel	210.8	183.8	183.8
73000 Services	538.5	918.0	916.8
74000 Commodities	321.5	101.2	101.2
75000 Capital Outlay	1.7	76.0	76.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,728.0	6,046.6	6,422.0
Funding Sources:			
1002 Federal Receipts	1,845.3	1,443.6	943.6
1003 General Fund Match	183.1	183.9	189.6
1004 General Fund Receipts	3,069.3	3,616.6	4,495.7
1007 Inter-Agency Receipts	630.3	802.5	793.1
Funding Totals	5,728.0	6,046.6	6,422.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,845.3	1,443.6	943.6
Interagency Receipts	51015	630.3	802.5	793.1
Restricted Total		2,475.6	2,246.1	1,736.7
Total Estimated Revenues		2,475.6	2,246.1	1,736.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,800.5	0.0	802.5	1,443.6	6,046.6
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	9.4	0.0	-9.4	0.0	0.0
-Replace Expiring Federal Earmarks with GF DVSA	500.0	0.0	0.0	-500.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-1.2	0.0	0.0	0.0	-1.2
-Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	173.0	0.0	0.0	0.0	173.0
-FY 2012 Personal Services increases	115.5	0.0	18.8	29.4	163.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Correct Unrealizable Fund Sources for Personal Services Increases	48.2	0.0	-18.8	-29.4	0.0
-Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	42.4	0.0	0.0	0.0	42.4
FY2012 Governor	4,685.3	0.0	793.1	943.6	6,422.0

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	41	42	Annual Salaries	3,564,292
Part-time	0	0	COLA	69,219
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,838,976
			<i>Less 6.00% Vacancy Factor</i>	<i>(328,287)</i>
			Lump Sum Premium Pay	0
Totals	41	42	Total Personal Services	5,144,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	11	0	0	0	11
Attorney V	10	0	2	0	12
Attorney VI	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	3	0	0	0	3
Law Office Assistant I	6	0	0	0	6
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	40	0	2	0	42

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	5,144.2	376.6	7.9%
72000 Travel	210.8	183.8	183.8	183.8	183.8	0.0	0.0%
73000 Services	538.5	918.0	918.0	918.0	916.8	-1.2	-0.1%
74000 Commodities	321.5	101.2	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	1.7	76.0	76.0	76.0	76.0	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	5,728.0	6,090.4	6,151.6	6,046.6	6,422.0	375.4	6.2%
Fund Sources:							
1002 Fed Rcpts	1,845.3	1,546.4	1,548.6	1,443.6	943.6	-500.0	-34.6%
1003 G/F Match	183.1	183.2	183.9	183.9	189.6	5.7	3.1%
1004 Gen Fund	3,069.3	3,567.7	3,616.6	3,616.6	4,495.7	879.1	24.3%
1007 I/A Rcpts	630.3	793.1	802.5	802.5	793.1	-9.4	-1.2%
Unrestricted General (UGF)	3,252.4	3,750.9	3,800.5	3,800.5	4,685.3	884.8	23.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	630.3	793.1	802.5	802.5	793.1	-9.4	-1.2%
Federal Funds	1,845.3	1,546.4	1,548.6	1,443.6	943.6	-500.0	-34.6%
Positions:							
Permanent Full Time	40	41	41	41	42	1	2.4%
Permanent Part Time	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Conference Committee												
ConfCom		6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 Fed Rcpts		1,546.4										
1003 G/F Match		183.2										
1004 Gen Fund		3,567.7										
1007 I/A Rcpts		793.1										
ADN 0310021 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
FisNot		61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.7										
1004 Gen Fund		48.9										
1007 I/A Rcpts		9.4										
: \$61.2												
Subtotal		6,151.6	4,872.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011												
Trout		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.0										
Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011:												
Second Judicial District - (\$55.0) Rural Prosecution												
Fourth Judicial District - (\$50.0) Rural Prosecution												
Technical adjustment to put positions into numbers section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment to put positions into numbers section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		6,046.6	4,767.6	183.8	918.0	101.2	76.0	0.0	0.0	41	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 FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1007 I/A Rcpts		-9.4										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-1040 from Third Judicial District: Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage 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, 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.												
Replace Expiring Federal Earmarks with GF DVSA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		500.0										
Replace expiring Federal Earmarks: Sexual Assault/Domestic Violence Earmarks/One-Time with GF DVSA.												
In FY10 and FY11 three federal grants that employ approximately 17 prosecutors and staff were slated to expire and funding was requested to continue the programs. The Department was able to extend two of the grants and the funding request was reduced by \$500,000 for FY11. To avoid hindering the program those funds will need to be replaced in the FY12 budget cycle. The two grants expire on December 31. Once the federal grants expire, these positions will be funded by state General Funds. This change will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
First Judicial District		\$ 8.1										
Third Judicial District: Outside Anchorage		\$193.8										
Criminal Justice Litigation		\$ 9.3										

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	
Criminal Appeals/Special Litigation		\$ 1.2										
Deputy Attorney General (Civil Pool)		\$102.1										
Attorney General		\$ 3.5										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments												
1004 Gen Fund	Trin	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.7										
1004 Gen Fund		109.8										
1007 I/A Rcpts		18.8										
This change record includes the following personal services increases: : \$163.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$29.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$44.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$19.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.6												
Non-Covered Employees FY 12 COLA increases : \$63.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	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	
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5</p>												
Correct Unrealizable 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
1002 Fed Rcpts		-29.4										
1004 Gen Fund		48.2										
1007 I/A Rcpts		-18.8										
<p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</p>												
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments												
	Trin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
<p>Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.</p>												
Totals		6,422.0	5,144.2	183.8	916.8	101.2	76.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	11F / G	12.0		39,993	0	0	29,150	69,143	34,572
03-0265	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M	12.0		47,244	0	0	31,603	78,847	19,712
03-0282	Attorney V	FT	A	XE	Anchorage	AA	25M	12.0		121,872	3,113	0	55,305	180,290	45,073
03-0283	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	37,887	103,707	25,927
03-0284	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	35,379	93,787	23,447
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23E / F	12.0		88,809	0	0	45,664	134,473	33,618
03-0328	Attorney III	FT	A	XE	Anchorage	AA	22F / J	12.0		87,600	2,345	0	44,635	134,580	0
03-1022	Attorney IV	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,452	0	45,991	140,051	0
03-1026	Attorney VI	FT	A	XE	Anchorage	AA	26L	12.0		121,692	3,108	0	55,256	180,056	180,056
03-1040	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		94,790	2,537	0	47,067	144,394	144,394
03-1061	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,704	0	0	28,037	64,741	64,741
03-1077	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1079	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		43,603	0	0	29,895	73,498	73,498
03-1104	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,896	0	52,955	169,239	169,239
03-1109	Attorney III	FT	A	XE	Anchorage	AA	22N	12.0		102,720	2,749	0	49,750	155,219	155,219
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		54,308	0	0	33,992	88,300	88,300
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,160	0	0	27,515	62,675	62,675
03-1130	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		122,063	3,117	0	55,358	180,538	180,538
03-1157	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,727	2,616	0	48,061	148,404	148,404
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		40,691	0	0	29,386	70,077	70,077
03-1167	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1240	Attorney IV	FT	A	XE	Anchorage	AA	24L	12.0		109,284	2,791	0	51,819	163,894	163,894
03-1247	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	41,512	118,048	29,512
03-1250	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-1267	Attorney IV	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,452	0	45,991	140,051	140,051
03-1271	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		117,636	3,004	0	54,132	174,772	174,772
03-1277	Attorney V	FT	A	XE	Juneau	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1279	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1280	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1281	Attorney V	FT	A	XE	Anchorage	AA	25E	12.0		101,400	2,714	0	49,304	153,418	153,418
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,705	0	0	27,699	63,404	63,404
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,348	0	0	35,021	92,369	92,369
03-1295	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,593	2,773	0	50,046	156,412	156,412
03-1298	Attorney V	FT	A	XE	Anchorage	AA	24F / J	12.0		100,767	2,697	0	49,089	152,553	152,553

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: FY2012 Governor (8665)
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	15K	12.0		58,308	0	0	34,870	93,178	93,178
03-1304	Law Office Assistant I	FT	A	GP	Anchorage	100	11A	12.0		34,068	0	0	27,145	61,213	61,213
06-0517	Attorney V	FT	A	GP	Juneau	202	25A	12.0		87,972	0	0	45,381	133,353	133,353
													Total Salary Costs:	3,564,292	
													Total COLA:	69,219	
													Total Premium Pay:	0	
													Total Benefits:	1,838,976	
													Total Pre-Vacancy:	5,472,487	
													Minus Vacancy Adjustment of 6.00%:	(328,287)	
													Total Post-Vacancy:	5,144,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,144,200	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	531,864	499,958	9.72%
1003 General Fund Match	177,288	166,653	3.24%
1004 General Fund Receipts	4,141,784	3,893,324	75.68%
1007 Inter-Agency Receipts	621,552	584,265	11.36%
Total PCN Funding:	5,472,487	5,144,200	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		210.8	183.8	183.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			210.8	183.8	183.8
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.	156.9	86.5	86.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	32.0	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.	13.0	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	8.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		538.5	918.0	916.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			538.5	918.0	916.8
73025	Education Services	Conferences, Training, Memberships	9.3	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.	21.6	266.9	168.6
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	6.7	69.5	69.5
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	10.0	10.0
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	7.4	15.0	15.0
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.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	2.2	10.0	10.0
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	4.3	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	14.2	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	23.0	30.3	25.0
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	65.3	55.4	75.9
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	55.8	64.2	56.7
73809	Mail	Central Mail RSA Administration, Central Mailroom	2.5	2.6	2.5

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				538.5	918.0	916.8
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	312.7	343.2	437.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.8	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	5.0	6.5	2.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		321.5	101.2	101.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	321.5	101.2	101.2
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.	321.5	101.2	101.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		1.7	76.0	76.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			1.7	76.0	76.0
75830	Info Technology	Computer equipment, printers and modems.	1.7	76.0	76.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,845.3	1,443.6	943.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10.		03651375	11100	237.9	0.0	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	485.9	274.6
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice - Expires 9/30/2010.		03651764	11100	790.2	318.5	0.0
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03651765	11100	25.2	0.0	0.0
51010	Federal Receipts Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative FY2009 Awards		03651766	11100	233.3	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	558.7	639.2	669.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	630.3	802.5	793.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority / OSPA "Pool"		03651703	11100	0.0	67.5	29.2
59030	Law Funding from Civil Division, Collections Unit for child support enforcement matters.	Collections and Support	03651707	11100	63.8	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	65.4	75.0	75.0
59060	Health & Social Svcs To fund the services of an Attorney position provided to serve in the Office of Program Review, Quality Assurance. FY11 transferred position to DHSS for operational alignment.	Office of Program Review	03651720	11100	107.5	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	107.0	135.0	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	161.6	180.0	180.0
59180	Environmental Consvn Funding for legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	125.0	135.0	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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	23.0	30.3	25.0
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	65.3	55.4	75.9
				73805 IT-Non-Telecommnctns subtotal:	88.3	85.7	100.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	55.8	64.2	56.7
				73806 IT-Telecommunication subtotal:	55.8	64.2	56.7
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.5	2.6	2.5
				73809 Mail subtotal:	2.5	2.6	2.5
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	312.7	343.2	437.2
				73811 Building Leases subtotal:	312.7	343.2	437.2
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	1.8	2.5	2.1
				73815 Financial subtotal:	1.8	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	5.0	6.5	2.4
				73848 State Equip Fleet subtotal:	5.0	6.5	2.4
				Criminal Appeals/Special Litigation total:	467.4	506.1	603.2
				Grand Total:	467.4	506.1	603.2