

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Criminal Appeals/Special Litigation**

**Contribution to Department's Mission**

This component 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 (DEC). 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 (DHSS). These prosecution services protect the state's welfare system.
- Through a reimbursable services agreement with the Department of Revenue (DOR), 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 section 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 DOR.
- 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 (DPS).
- 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 2014**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2016

See Results at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

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

<b>Criminal Appeals/Special Litigation Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,241.7	5,408.0	5,634.4
72000 Travel	116.8	127.7	127.7
73000 Services	770.0	761.2	761.2
74000 Commodities	72.6	52.8	52.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,201.1</b>	<b>6,349.7</b>	<b>6,575.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	856.9	1,004.3	1,020.1
1003 General Fund Match	283.7	312.1	317.4
1004 General Fund Receipts	4,128.0	3,902.6	4,093.0
1007 Interagency Receipts	932.5	1,130.7	1,145.2
<b>Funding Totals</b>	<b>6,201.1</b>	<b>6,349.7</b>	<b>6,575.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.4	0.0	0.0
<b>Unrestricted Total</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	856.9	1,004.3	1,020.1
Interagency Receipts	51015	932.5	1,130.7	1,145.2
<b>Restricted Total</b>		<b>1,789.4</b>	<b>2,135.0</b>	<b>2,165.3</b>
<b>Total Estimated Revenues</b>		<b>1,790.8</b>	<b>2,135.0</b>	<b>2,165.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>4,214.7</b>	<b>0.0</b>	<b>1,130.7</b>	<b>1,004.3</b>	<b>6,349.7</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	87.1	0.0	15.9	16.2	119.2
-FY2016 Health Insurance Rate Reduction	-6.0	0.0	-1.4	-0.4	-7.8
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	115.0	0.0	0.0	0.0	115.0
<b>Proposed budget decreases:</b>					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-0.4	0.0	0.0	0.0	-0.4
<b>FY2016 Governor Amended</b>	<b>4,410.4</b>	<b>0.0</b>	<b>1,145.2</b>	<b>1,020.1</b>	<b>6,575.7</b>

**Criminal Appeals/Special Litigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	43	43	Annual Salaries	3,852,256
Part-time	0	0	COLA	126,996
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,011,863
			<i>Less 5.95% Vacancy Factor</i>	<i>(356,715)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>5,634,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	2	0	0	0	2
Attorney III	3	0	0	0	3
Attorney IV	9	0	0	0	9
Attorney V	10	0	0	0	10
Attorney VI	1	0	0	0	1
Forensic Accountant	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	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	2	0	0	0	2
<b>Totals</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>

**Component Detail All Funds**  
**Department of Law**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	5,241.7	5,648.0	5,648.0	5,408.0	5,634.4	226.4	4.2%
72000 Travel	116.8	130.7	127.7	127.7	127.7	0.0	0.0%
73000 Services	770.0	761.2	761.2	761.2	761.2	0.0	0.0%
74000 Commodities	72.6	52.8	52.8	52.8	52.4	-0.4	-0.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>6,201.1</b>	<b>6,592.7</b>	<b>6,589.7</b>	<b>6,349.7</b>	<b>6,575.7</b>	<b>226.0</b>	<b>3.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	15.8	1.6%
1003G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	5.3	1.7%
1004Gen Fund (UGF)	4,128.0	4,145.4	4,142.6	3,902.6	4,093.0	190.4	4.9%
1007I/A Rcpts (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	14.5	1.3%
<b>Unrestricted General (UGF)</b>	<b>4,411.7</b>	<b>4,457.7</b>	<b>4,454.7</b>	<b>4,214.7</b>	<b>4,410.4</b>	<b>195.7</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>932.5</b>	<b>1,130.7</b>	<b>1,130.7</b>	<b>1,130.7</b>	<b>1,145.2</b>	<b>14.5</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>856.9</b>	<b>1,004.3</b>	<b>1,004.3</b>	<b>1,004.3</b>	<b>1,020.1</b>	<b>15.8</b>	<b>1.6%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	43	43	0	0.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,004.3										
1003 G/F Match		312.3										
1004 Gen Fund		4,145.4										
1007 I/A Rcpts		1,130.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-2.8										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>6,589.7</b>	<b>5,648.0</b>	<b>127.7</b>	<b>761.2</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Attorney V (03-1167) to Criminal Justice Litigation for Required Legal Expertise</b>												
	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 (03-1167) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney IV position (03-1254) from Third Judicial District: Anchorage 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.												
<b>Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines</b>												
	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										

**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	
Transfer authority to First Judicial District to cover position transfer (03-1297) and for personal services vacancy factor adjustments. Authority is available due the transfer of Attorney V (03-1167) to the First Judicial District without funding.												
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.												
<b>Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)</b>												
1004 Gen Fund	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Third Judicial District: Outside Anchorage to cover costs of Attorney III (03-1306) and adjust position count within components. The department swapped this position targeted for deletion in FY2015 for another position (03-1277) in Criminal Appeals/Special Litigation. Authority is available due to the deleted position in this component.												

<b>Subtotal</b>	<b>6,349.7</b>	<b>5,408.0</b>	<b>127.7</b>	<b>761.2</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
-----------------	----------------	----------------	--------------	--------------	-------------	------------	------------	------------	------------	-----------	----------	----------

\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

**FY2016 Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.2										
1004 Gen Fund		5.4										
1007 I/A Rcpts		81.7										
		15.9										

Cost of living adjustment for certain bargaining units: \$119.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$86.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.6

**FY2016 Health Insurance Rate Reduction**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.4										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-5.9										
		-1.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.8

**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	
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
1004 Gen Fund	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
<b>Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>6,575.7</b>	<b>5,634.4</b>	<b>127.7</b>	<b>761.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		44,925	1,507	0	32,174	78,606	0
03-0265	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,760	3,615	0	53,037	164,412	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11N / O	12.0		51,978	1,744	0	34,585	88,307	22,077
03-0282	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		115,812	3,781	0	55,790	175,383	43,846
03-0283	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		73,980	2,482	0	42,108	118,570	29,643
03-0284	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,314	2,191	0	39,145	106,650	26,663
03-0285	Forensic Accountant	FT	A	GP	Anchorage	200	24A / B	12.0		84,009	2,818	0	45,536	132,363	33,091
03-1022	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,243	3,128	0	48,074	144,445	0
03-1026	Attorney VI	FT	A	XE	Anchorage	N00	26R / S	12.0		165,088	5,285	0	69,690	240,063	240,063
03-1040	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,804	3,751	0	54,420	169,975	169,975
03-1061	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		132,366	4,238	0	60,508	197,112	197,112
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,615	1,228	0	29,332	67,175	67,175
03-1077	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,814	2,644	0	43,140	124,598	124,598
03-1079	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,847	0	57,082	181,085	181,085
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		44,557	1,495	0	31,572	77,624	77,624
03-1104	Attorney IV	FT	A	XE	Anchorage	N00	24N	12.0		124,848	3,997	0	58,398	187,243	187,243
03-1109	Attorney III	FT	A	XE	Anchorage	N00	22M / N	12.0		107,216	3,597	0	52,851	163,664	163,664
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		62,400	2,093	0	38,148	102,641	102,641
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,460	1,022	0	27,228	58,710	58,710
03-1130	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		139,430	4,464	0	62,490	206,384	206,384
03-1157	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,636	3,745	0	54,362	169,743	169,743
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		42,276	1,418	0	31,268	74,962	74,962
03-1240	Attorney IV	FT	A	XE	Anchorage	N00	24M / N	12.0		124,848	3,997	0	58,398	187,243	187,243
03-1247	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		72,039	2,417	0	40,824	115,280	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18N / O	12.0		85,329	2,863	0	45,988	134,180	33,545
03-1250	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,751	0	54,420	169,975	169,975
03-1254	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,951	3,152	0	48,316	145,419	0
03-1267	Attorney IV	FT	A	XE	Anchorage	N00	22D / E	12.0		85,494	2,868	0	45,424	133,786	133,786
03-1271	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		129,528	4,147	0	59,711	193,386	193,386
03-1278	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	99,225
03-1279	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		129,336	4,141	0	59,658	193,135	193,135
03-1280	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		139,212	4,457	0	62,429	206,098	206,098
03-1281	Attorney V	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,917	1,306	0	30,120	70,343	70,343
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		64,448	2,162	0	38,849	105,459	105,459
03-1295	Attorney IV	FT	A	XE	Anchorage	N00	20D / C	12.0		71,712	2,406	0	40,712	114,830	114,830
03-1298	Attorney V	FT	A	XE	Anchorage	N00	24K / L	12.0		115,120	3,801	0	55,553	174,474	174,474
03-1302	Attorney V	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-1303	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		43,104	1,446	0	31,075	75,625	75,625
03-1310	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,082	0	38,030	102,166	25,542
03-1311	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		61,712	2,070	0	37,913	101,695	25,424
03-1312	Investigator IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	2,961	0	46,514	137,735	34,434
03-1313	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		149,393	4,783	0	65,286	219,462	219,462
<b>Total</b>													<b>Total Salary Costs:</b>	3,852,256	
<b>Positions</b>													<b>Total COLA:</b>	126,996	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	2,011,863	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	5,991,115	
													<b>Minus Vacancy Adjustment of 5.95%:</b>	(356,715)	
													<b>Total Post-Vacancy:</b>	5,634,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,634,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	822,787	773,797	13.73%
1003 General Fund Match	274,262	257,932	4.58%
1004 General Fund Receipts	4,104,962	3,860,550	68.52%
1007 Interagency Receipts	789,104	742,120	13.17%
<b>Total PCN Funding:</b>	<b>5,991,115</b>	<b>5,634,400</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		116.8	127.7	127.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>116.8</b>	<b>127.7</b>	<b>127.7</b>
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.	56.6	67.5	67.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	53.7	54.2	54.2
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	5.5	6.0	6.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	1.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			770.0	761.2	761.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>770.0</b>	<b>761.2</b>	<b>761.2</b>
73025	Education Services	Conferences, Training, Memberships		11.0	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.		20.1	19.2	19.2
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange		16.6	20.0	20.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		3.5	5.0	5.0
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.		5.4	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.		0.9	0.7	0.7
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.		0.4	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.		3.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.		30.8	30.8	30.8
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.		63.9	63.4	63.4
73809	Mail	Central Mail RSA Administration, Central Mailroom		3.4	3.2	3.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position		5.9	5.9	5.9
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.		486.2	468.0	468.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>770.0</b>	<b>761.2</b>	<b>761.2</b>
73814	Insurance	Risk Management RSA Administration, Risk Management	1.4	1.4	1.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.1	2.2	2.2
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Travel fees.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	5.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	109.2	97.0	97.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		72.6	52.8	52.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>74000 Commodities Detail Totals</b>	<b>72.6</b>	<b>52.8</b>	<b>52.4</b>
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.	72.6	52.8	52.4

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Prior Year Reimburseable Recovery		03651700	11100	1.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			856.9	1,004.3	1,020.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	851.2	1,004.3	1,020.1
57910	Fed Proj-Prot/Adm Ju Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative.		03651767	11100	5.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			932.5	1,130.7	1,145.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unprogrammed Receipt Authority / OSPA "Pool"		03651703	11100	0.0	147.1	158.6
59030	Law Child support enforcement matters.	Collections and Support	03651707	11100	218.9	225.0	225.0
59040	Revenue PFD/Tax Fraud cases.	Permanent Fund Dividend Division	03651801	11100	209.3	225.0	225.0
59060	Health & Social Svcs Legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	174.3	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	182.5	183.0	183.0
59180	Environmental Consvn Legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	147.5	150.6	153.6

**Interagency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	30.8	30.8	30.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>30.8</b>	<b>30.8</b>	<b>30.8</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	63.9	63.4	63.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>63.9</b>	<b>63.4</b>	<b>63.4</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.4	3.2	3.2
<b>73809 Mail subtotal:</b>				<b>3.4</b>	<b>3.2</b>	<b>3.2</b>	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	5.9	5.9	5.9
<b>73810 Human Resources subtotal:</b>				<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	486.2	468.0	468.0
<b>73811 Building Leases subtotal:</b>				<b>486.2</b>	<b>468.0</b>	<b>468.0</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.4	1.4
<b>73814 Insurance subtotal:</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	2.1	2.2	2.2
<b>73815 Financial subtotal:</b>				<b>2.1</b>	<b>2.2</b>	<b>2.2</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept		0.0	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept	State Travel Office	0.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	5.1	5.0	5.0
<b>73848 State Equip Fleet subtotal:</b>				<b>5.1</b>	<b>5.0</b>	<b>5.0</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	Inter-dept		109.2	97.0	97.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>109.2</b>	<b>97.0</b>	<b>97.0</b>	
<b>Criminal Appeals/Special Litigation total:</b>				<b>709.0</b>	<b>677.3</b>	<b>677.3</b>	
<b>Grand Total:</b>				<b>709.0</b>	<b>677.3</b>	<b>677.3</b>	