

**State of Alaska
FY2011 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 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.
- OSPA prosecutes medical providers who cheat the Medicaid system through a federal grant and matching state general funds. 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 FY2011

See Results at RDU level.

Major Component Accomplishments in 2009

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,583.9	4,631.7	4,761.8
72000 Travel	182.4	186.4	186.4
73000 Services	580.2	918.0	918.0
74000 Commodities	81.3	101.2	101.2
75000 Capital Outlay	0.0	76.0	76.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,427.8	5,913.3	6,043.4
Funding Sources:			
1002 Federal Receipts	1,572.5	2,065.0	1,034.2
1003 General Fund Match	167.4	177.8	178.3
1004 General Fund Receipts	3,018.9	2,887.5	4,039.0
1007 Inter-Agency Receipts	669.0	783.0	791.9
Funding Totals	5,427.8	5,913.3	6,043.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	6.0	0.0	0.0	0.0	0.0
Unrestricted Total		6.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,572.5	0.0	0.0	2,065.0	1,034.2
Interagency Receipts	51015	669.0	0.0	0.0	783.0	791.9
Restricted Total		2,241.5	0.0	0.0	2,848.0	1,826.1
Total Estimated Revenues		2,247.5	0.0	0.0	2,848.0	1,826.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,065.3	2,065.0	783.0	5,913.3
Adjustments which will continue current level of service:				
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	271.6	-271.6	0.0	0.0
-Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence	769.0	-769.0	0.0	0.0
-Transfer from Second Judicial District for Personal Services Vacancy Adjustments	80.0	0.0	0.0	80.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	31.4	9.8	8.9	50.1
FY2011 Governor	4,217.3	1,034.2	791.9	6,043.4

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	40	41	Annual Salaries	3,397,898
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,619,626
			<i>Less 5.10% Vacancy Factor</i>	<i>(255,724)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,761,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	13	0	0	0	13
Attorney V	9	0	1	0	10
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	1	0	41

Component Detail All Funds
Department of Law

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,583.9	4,631.7	4,631.7	4,631.7	4,761.8	130.1	2.8%
72000 Travel	182.4	186.4	186.4	186.4	186.4	0.0	0.0%
73000 Services	580.2	917.0	918.0	918.0	918.0	0.0	0.0%
74000 Commodities	81.3	101.2	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	0.0	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	5,427.8	5,912.3	5,913.3	5,913.3	6,043.4	130.1	2.2%
Fund Sources:							
1002 Fed Rcpts	1,572.5	2,064.0	2,065.0	2,065.0	1,034.2	-1,030.8	-49.9%
1003 G/F Match	167.4	177.8	177.8	177.8	178.3	0.5	0.3%
1004 Gen Fund	3,018.9	2,887.5	2,887.5	2,887.5	4,039.0	1,151.5	39.9%
1007 I/A Rcpts	669.0	783.0	783.0	783.0	791.9	8.9	1.1%
General Funds	3,186.3	3,065.3	3,065.3	3,065.3	4,217.3	1,152.0	37.6%
Federal Funds	1,572.5	2,064.0	2,065.0	2,065.0	1,034.2	-1,030.8	-49.9%
Other Funds	669.0	783.0	783.0	783.0	791.9	8.9	1.1%
Positions:							
Permanent Full Time	40	40	40	40	41	1	2.5%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Conference Committee												
ConfCom		5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	39	1	0
1002 Fed Rcpts		2,064.0										
1003 G/F Match		177.8										
1004 Gen Fund		2,887.5										
1007 I/A Rcpts		783.0										
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.												
The amounts transferred to state agencies from ETS are as follows:												
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010												
Atrin		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows:												
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		5,913.3	4,631.7	186.4	918.0	101.2	76.0	0.0	0.0	40	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0103 Relocate PCN 03-1167 from Fairbanks to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-1167, Attorney V, from Fairbanks to Anchorage to provide a line attorney for Indian Law work.												

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		
										PFT	PPT	NP

This Attorney V position will provide support to the Attorney General in areas of criminal law including much needed legal work relating to the recent influx of issues surrounding Indian law. The transfer of this position will provide the Attorney General immediate access to this position. It is anticipated that the attorney in this position will be the primary liaison with the Attorney General on Indian law issues impacting the department.

This vacant position was previously funded from federal grants expiring over the next 13 months. The department received some one-time funding for federally initiated and referred criminal cases that were prosecuted at the state level. This one-time funding source will be used to fund the position in FY2010. We are seeking a position and funding in the FY2011 budget for an Indian Law position in Opinions, Appeals and Ethics component that would replace the one-time funds. In addition, the Department will continue to pursue other federally funded grants to continue efforts spelled out under these programs and expect the position to shift back to prosecuting sexual assault crimes in FY2011.

Subtotal	5,913.3	4,631.7	186.4	918.0	101.2	76.0	0.0	0.0	40	1	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Position status change from PPF to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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The client agency has requested we increase the part-time attorney position funded through the CSSD Legal Services to full-time. The RSA with the Dept of Revenue is for legal services provided to the Child Support Enforcement Division in the Collections and Support component. An in-house RSA transfers the funds between the Civil and Criminal Division for PCN 03-0328 Attorney IV.

Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-271.6											
1004 Gen Fund	271.6											

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch 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.

The \$2307.0 fund source is made up of:

- 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.
- 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.
- 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.
- 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.
- OSPA: Earmark \$271.6, and Rural Prosecution & Sexual Assault \$769.0.

Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	
1002 Fed Rcpts		-769.0										
1004 Gen Fund		769.0										
<p>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch 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.</p> <p>The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1. 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6. 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6. 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1. OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</p>												
Transfer from Second Judicial District for Personal Services Vacancy Adjustments												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund		80.0										
Transfer funds from Second Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		9.8										
1003 G/F Match		0.5										
1004 Gen Fund		30.9										
1007 I/A Rcpts		8.9										
Costs associated with Health Insurance Increases.: \$50.1												
Totals		6,043.4	4,761.8	186.4	918.0	101.2	76.0	0.0	0.0	0.0	41	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,540	0	0	23,082	58,622	29,311
03-0193	Attorney V	FT	A	XE	Anchorage	AA	25N / O	12.0		128,592	0	0	54,014	182,606	0
03-0265	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,272	0	0	47,022	150,294	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	2A	11L / M	12.0		45,036	0	0	26,205	71,241	17,810
03-0282	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		119,472	0	0	51,574	171,046	42,762
03-0283	Investigator III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,325	0	0	32,221	95,546	23,887
03-0284	Investigator III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,811	0	0	29,420	84,231	21,058
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	2A	23D / E	12.0		83,157	0	0	38,743	121,900	30,475
03-0328	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		83,784	0	0	40,613	124,397	0
03-1022	Attorney IV	FT	A	XE	Anchorage	AA	24B / C	12.0		86,580	0	0	41,532	128,112	0
03-1026	Attorney VI	FT	A	XE	Anchorage	AA	26K / L	12.0		115,523	0	0	50,517	166,040	166,040
03-1061	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		123,948	0	0	52,771	176,719	176,719
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,577	0	0	22,765	57,342	57,342
03-1077	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		110,988	0	0	49,303	160,291	160,291
03-1079	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		104,565	0	0	47,447	152,012	152,012
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	6A	13C / D	12.0		40,541	0	0	24,374	64,915	64,915
03-1104	Attorney IV	FT	A	XE	Anchorage	AA	24L / M	12.0		111,168	0	0	49,351	160,519	160,519
03-1109	Attorney III	FT	A	XE	Anchorage	AA	22M / N	12.0		99,050	0	0	45,634	144,684	144,684
03-1110	Paralegal II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,867	0	0	28,123	78,990	78,990
03-1111	Office Assistant I	FT	A	GP	Anchorage	2A	8G	12.0		32,784	0	0	22,176	54,960	54,960
03-1130	Attorney V	FT	A	XE	Anchorage	AA	25M	12.0		119,472	0	0	51,574	171,046	171,046
03-1157	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		89,674	0	0	42,550	132,224	132,224
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	2A	11K	12.0		42,612	0	0	25,408	68,020	68,020
03-1167	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		107,982	0	0	48,499	156,481	156,481
03-1240	Attorney IV	FT	A	XE	Anchorage	AA	24K / L	12.0		106,018	0	0	47,925	153,943	153,943
03-1247	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,390	0	0	45,745	145,135	0
03-1248	Investigator III	FT	A	GP	Anchorage	2A	18L / M	12.0		72,960	0	0	35,390	108,350	27,088
03-1250	Attorney IV	FT	A	XE	Anchorage	AA	24A	12.0		80,880	0	0	39,657	120,537	120,537
03-1267	Attorney IV	FT	A	XE	Anchorage	AA	24B / C	12.0		86,580	0	0	41,532	128,112	128,112
03-1271	Attorney IV	FT	A	XE	Anchorage	AA	24M / N	12.0		115,332	0	0	50,466	165,798	165,798
03-1277	Attorney V	FT	A	XE	Juneau	AA	25K	12.0		110,988	0	0	49,303	160,291	160,291
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	27,574	76,770	76,770
03-1279	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		107,982	0	0	48,499	156,481	156,481
03-1280	Attorney IV	FT	A	XE	Anchorage	AA	24K / L	12.0		103,434	0	0	47,075	150,509	150,509
03-1281	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,090	0	0	45,647	144,737	144,737
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	2A	11G	12.0		39,432	0	0	24,362	63,794	63,794
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,804	0	0	29,089	82,893	82,893
03-1295	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	45,795	145,335	145,335
03-1298	Attorney V	FT	A	XE	Anchorage	AA	24F	12.0		95,940	0	0	44,611	140,551	140,551

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
03-1303	Law Office Manager I	FT	A	SS	Anchorage	2A	15K	12.0		56,040	0	0	29,472	85,512	85,512	
03-1304	Law Office Assistant I	FT	A	GP	Anchorage	1A	11A / B	12.0		33,972	0	0	22,566	56,538	56,538	
													Total Salary Costs:	3,397,898		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	1,619,626		
Total Positions		New	Deleted													
Full Time Positions:		41	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		41	0	0												
Total Component Months:		492.0														
													Total Pre-Vacancy:	5,017,524		
													Minus Vacancy Adjustment of 5.10%:	(255,724)		
													Total Post-Vacancy:	4,761,800		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	4,761,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	489,236	464,301	9.75%
1003 General Fund Match	163,079	154,767	3.25%
1004 General Fund Receipts	3,605,355	3,421,604	71.86%
1007 Inter-Agency Receipts	759,855	721,128	15.14%
Total PCN Funding:	5,017,524	4,761,800	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		182.4	186.4	186.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			182.4	186.4	186.4
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.	127.7	89.1	89.1
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	29.1	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.	22.4	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.2	25.0	25.0
72700	Moving Costs	Moving and transferring employees to the Offices of Special Prosecution & Appeals.	3.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		580.2	918.0	918.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			580.2	918.0	918.0	
73025		Education Services	Conferences, Training, Memberships	11.1	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.	131.7	355.5	266.9
73150		Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	0.8	69.5	69.5
73156		Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	6.5	10.0	10.0
73225		Delivery Services	Freight, courier & postage and transportation of trial exhibits.	6.8	15.0	15.0
73450		Advertising & Promos	Publication of legal notices and briefs.	2.0	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.	2.0	10.0	10.0
73675		Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	0.0	15.0	15.0
73750		Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	0.0	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	25.6	28.0	30.3
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support.	56.0	56.0	55.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	61.5	62.4	64.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.9	2.7	2.6

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			580.2	918.0	918.0	
73810	Human Resources	Centralized HR	RSA, Administration, Human Resource Services	2.5	0.6	0.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	262.3	258.0	343.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.4	2.8	2.5
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	4.3	5.6	6.5

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		81.3	101.2	101.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			81.3	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.	81.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	76.0	76.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	76.0	76.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	76.0	76.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		6.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64090	Legal Sevices				6.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	1,572.5	2,065.0	1,034.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark - FY08 Supplemental CH 11 SLA 2008. Expires 12/31/09		03651375	11100	204.4	271.6	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	240.5	163.5
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice - Expires 9/30/2010.		03651764	11100	698.8	739.3	318.5
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03651765	11100	167.6	262.4	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	501.7	551.2	552.2

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	669.0	783.0	791.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority / OSPA "Pool"		03651703	11100	0.0	45.3	54.2
59030	Law Funding from Civil Division, Collections Unit for child support enforcement matters.	Collections and Support	03651707	11100	82.0	95.0	95.0
59040	Revenue Funding from the Department of Revenue, Permanent Fund Division for PFD Fraud cases.	Permanent Fund Dividend Division	03651801	11100	39.2	70.0	70.0
59060	Health & Social Svcs To fund the services of an Attorney position provided to serve in the Office of Program Review, Quality Assurance.	Office of Program Review	03651720	11100	176.1	175.6	175.6
59060	Health & Social Svcs Funding for legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	103.8	135.0	135.0
59120	Public Safety Alcohol Interdiction: Federal funds channeled through a RSA with Public Safety fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	AK Bureau of Alcohol and Drug	03651750	11100	152.9	160.0	160.0
59180	Environmental Consvn Funding for legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	115.0	102.1	102.1

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	25.6	28.0	30.3
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Administrative Services	56.0	56.0	55.4
				73805 IT-Non-Telecommnctns subtotal:	81.6	84.0	85.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	61.5	62.4	64.2
				73806 IT-Telecommunication subtotal:	61.5	62.4	64.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.9	2.7	2.6
				73809 Mail subtotal:	2.9	2.7	2.6
73810	Human Resources	RSA, Administration, Human Resource Services	Inter-dept	Centralized HR	2.5	0.6	0.0
				73810 Human Resources subtotal:	2.5	0.6	0.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	262.3	258.0	343.2
				73811 Building Leases subtotal:	262.3	258.0	343.2
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	2.4	2.8	2.5
				73815 Financial subtotal:	2.4	2.8	2.5
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	4.3	5.6	6.5
				73848 State Equip Fleet subtotal:	4.3	5.6	6.5
				Criminal Appeals/Special Litigation total:	418.9	417.5	506.1
				Grand Total:	418.9	417.5	506.1