

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Law
Criminal Justice Litigation
Component Budget Summary**

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|---|
| Component: Criminal Justice Litigation |
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Contribution to Department's Mission

This component contributes to the department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

Core Services

- Provides general legal advice and services to the Department of Public Safety including representation in civil litigation, and assistance with drafting legislation, regulations, policies, and procedures. Funding is through a reimbursable services agreement with the Department of Public Safety.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

Major Component Accomplishments in 2021

See Accomplishments at RDU level.

Key Component Challenges

See Key Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2023

See Changes in Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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|---|
| Contact Information |
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| Criminal Justice Litigation Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 15 | 14 | Annual Salaries | 1,311,079 |
| Part-time | 0 | 0 | COLA | 1,384 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 762,756 |
| | | | <i>Less 2.95% Vacancy Factor</i> | (61,119) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 14 | Total Personal Services | 2,014,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 1 | 0 | 2 |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr 1 | 1 | 0 | 0 | 0 | 1 |
| Associate Attorney 2 | 2 | 0 | 0 | 0 | 2 |
| Attorney 2 | 1 | 0 | 0 | 0 | 1 |
| Attorney 5 | 2 | 0 | 1 | 0 | 3 |
| Deputy Attorney General | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant 1 | 1 | 0 | 0 | 0 | 1 |
| Research Analyst 3 | 1 | 0 | 0 | 0 | 1 |
| Totals | 11 | 0 | 3 | 0 | 14 |

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 1,726.6 | 2,296.8 | 2,296.8 | 2,145.0 | 2,014.1 | -130.9 | -6.1% |
| 72000 Travel | 3.6 | 80.6 | 80.6 | 80.6 | 80.6 | 0.0 | 0.0% |
| 73000 Services | 373.6 | 702.5 | 702.5 | 702.5 | 677.5 | -25.0 | -3.6% |
| 74000 Commodities | 44.7 | 60.3 | 60.3 | 60.3 | 60.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 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 | 2,148.5 | 3,145.2 | 3,145.2 | 2,993.4 | 2,837.5 | -155.9 | -5.2% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,757.1 | 2,461.0 | 2,461.0 | 2,309.2 | 2,253.4 | -55.8 | -2.4% |
| 1005 GF/Prgm (DGF) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 391.4 | 683.2 | 683.2 | 683.2 | 583.1 | -100.1 | -14.7% |
| Unrestricted General (UGF) | 1,757.1 | 2,461.0 | 2,461.0 | 2,309.2 | 2,253.4 | -55.8 | -2.4% |
| Designated General (DGF) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Other Funds | 391.4 | 683.2 | 683.2 | 683.2 | 583.1 | -100.1 | -14.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 14 | -1 | -6.7% |
| 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 Justice Litigation (2202)
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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,145.2 | 2,296.8 | 80.6 | 702.5 | 60.3 | 5.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund | | 2,461.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 683.2 | | | | | | | | | | |
| Subtotal | | 3,145.2 | 2,296.8 | 80.6 | 702.5 | 60.3 | 5.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Attorney 5 (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer one full-time Attorney 5 position (03-1280), range 25, located in Anchorage, from Criminal Appeals/Special Litigation to the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Appeals/Special Litigation are sufficient to accommodate anticipated workload. | | | | | | | | | | | | |
| Transfer Attorney 6 (03-1058) to Criminal Appeals/Special Litigation for Required Legal Expertise | | | | | | | | | | | | |
| | Trout | -151.8 | -151.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -151.8 | | | | | | | | | | |
| Transfer one full-time Attorney 6 position (03-1058), range 26, located in Anchorage, to Criminal Appeals/Special Litigation from Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Justice Litigation are sufficient to accommodate anticipated workload. | | | | | | | | | | | | |
| Subtotal | | 2,993.4 | 2,145.0 | 80.6 | 702.5 | 60.3 | 5.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.9 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.3 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
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 | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.7 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.9 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -56.4 | -71.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -15.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-71.4 | | | | | | | | | | | | |
| Delete Program Coordinator 1 (03-1340) in Criminal Justice Litigation | | | | | | | | | | | | |
| 1007 I/A Rcpts | Dec | -104.2 | -104.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Program Coordinator 1 (03-1340) in the Criminal Justice Litigation's Anchorage office in order to better align the number of positions with actual funding available for personal services. The inter-agency receipts supporting this position via a reimbursable services agreement are no longer available. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 15.0 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
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 |
| | Totals | 2,837.5 | 2,014.1 | 80.6 | 677.5 | 60.3 | 5.0 | 0.0 | 0.0 | 14 | 0 | 0 |

Line Item Detail (1676)
Department of Law
Travel

Component: Criminal Justice Litigation (2202)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 3.6 | 80.6 | 80.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 3.6 | 80.6 | 80.6 |
| 2000 | In-State Employee Travel | Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes. | 3.6 | 74.6 | 74.6 |
| 2001 | In-State Non-Employee Travel | Travel costs for witnesses to testify in court. | 0.0 | 2.0 | 2.0 |
| 2002 | Out of State Employee Travel | Travel costs and expenses for out-of-state travel for conferences, training, etc. | 0.0 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Law
Services

Component: Criminal Justice Litigation (2202)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 373.6 | 702.5 | 677.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 373.6 | 702.5 | 677.5 |
| 3000 | Education Services | Conferences, training and memberships. | 14.6 | 28.0 | 28.0 |
| 3002 | Legal and Judicial Services | Depositions, research costs, expert witness and consultant fees. | 35.8 | 80.8 | 80.8 |
| 3003 | Information Technology | Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems. | 10.7 | 14.0 | 14.0 |
| 3004 | Telecommunications | Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities. | 8.9 | 10.0 | 10.0 |
| 3005 | Health Services | Costs associated with health and safety services. | 0.4 | 1.0 | 1.0 |
| 3006 | Delivery Services | Freight, courier, postage, and transportation of trial exhibit materials. | 1.9 | 10.4 | 10.4 |
| 3007 | Advertising and Promotions | Publication of legal notices. | 1.1 | 10.4 | 10.4 |
| 3009 | Structure/Infrastructure/Land | Rentals/leases - records and evidence storage. | 42.2 | 91.2 | 91.2 |
| 3011 | Other Services | Cost transfers and miscellaneous items within the services line (commissions, etc.). | 1.6 | 90.0 | 65.0 |
| 3013 | Inter-Agency Data Processing Operations Allocation | Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support. | 5.6 | 10.0 | 10.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide RSA Administration, Office of | 63.9 | 80.0 | 80.0 |

Line Item Detail (1676)
Department of Law
Services

Component: Criminal Justice Litigation (2202)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 373.6 | 702.5 | 677.5 |
| Non-Telecommunications | | Information Technology computer services. | | | |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA Administration, Office of Information Technology telecommunications services. | 8.3 | 47.1 | 47.1 |
| 3021 Inter-Agency Mail | Admin - Department-wide | RSA Administration, Central Mail. | 0.8 | 2.0 | 2.0 |
| 3022 Inter-Agency Human Resources | Law - Administrative Services (2164) | RSA Law, Human Resources position. | 14.6 | 34.0 | 34.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Leased office space managed by General Services. | 133.1 | 140.0 | 140.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | RSA Administration, Risk Management. | 1.1 | 2.0 | 2.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | RSA Administration, Finance Chargeback (IRIS). | 2.5 | 9.4 | 9.4 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act. | 0.1 | 0.4 | 0.4 |
| 3038 Inter-Agency Management/Consulting | Law - Administrative Services (2164) | RSA Law, Information services, project and management support. | 26.4 | 41.8 | 41.8 |

Line Item Detail (1676)
Department of Law
Commodities

Component: Criminal Justice Litigation (2202)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 44.7 | 60.3 | 60.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 44.7 | 60.3 | 60.3 |
| 4000 | Business | Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies. | 40.0 | 50.0 | 50.0 |
| 4002 | Household/Institutional | Institutional supplies for cleaning and maintenance. | 2.0 | 4.0 | 4.0 |
| 4004 | Safety | Safety and security purchases. | 2.7 | 6.3 | 6.3 |

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Criminal Justice Litigation (2202)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-------------------------|----------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 5.0 | 5.0 |
| 5004 | Equipment | Equipment purchases. | 0.0 | 5.0 | 5.0 |

Revenue Detail (1681)
Department of Law

Component: Criminal Justice Litigation (2202)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 1.0 | 1.0 |
| 5119 Program Receipts Law - Charges for Services | | Discovery services - receipts from private attorneys. | 0.0 | 1.0 | 1.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 391.4 | 683.2 | 687.3 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | RSA Public Safety, STOP VAWA Project - implementation of the prosecution components of the Federal Violence Against Women Act. Program code: CM03651661. | 141.4 | 250.0 | 225.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | RSA Public Safety, Comprehensive Opioid Abuse Program. Program code: CM0365COAP. | 0.0 | 183.2 | 212.3 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | RSA Public Safety - legal services for the Department of Public Safety. Program code: CM03651675. | 250.0 | 250.0 | 250.0 |

Inter-Agency Services (1682)
Department of Law

Component: Criminal Justice Litigation (2202)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|--|--------------------------------------|--|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 256.4 | 366.7 | 366.7 |
| With Department of Law | | | | 46.6 | 85.8 | 85.8 |
| With Department of Administration | | | | 209.8 | 280.9 | 280.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3013 | Inter-Agency Data Processing Operations Allocation | Law - Administrative Services (2164) | RSA Law, Information services, data processing investments and support. | 5.6 | 10.0 | 10.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA Administration, Office of Information Technology computer services. | 63.9 | 80.0 | 80.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA Administration, Office of Information Technology telecommunications services. | 8.3 | 47.1 | 47.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA Administration, Central Mail. | 0.8 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Law - Administrative Services (2164) | RSA Law, Human Resources position. | 14.6 | 34.0 | 34.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Leased office space managed by General Services. | 133.1 | 140.0 | 140.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA Administration, Risk Management. | 1.1 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA Administration, Finance Chargeback (IRIS). | 2.5 | 9.4 | 9.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act. | 0.1 | 0.4 | 0.4 |
| 3038 | Inter-Agency Management/Consulting | Law - Administrative Services (2164) | RSA Law, Information services, project and management support. | 26.4 | 41.8 | 41.8 |

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
Component: Criminal Justice Litigation (2202)
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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-0131 | Law Office Assistant 1 | FT | A | GP | Anchorage | 200 | 11F / G | 12.0 | | 45,013 | 0 | 0 | 35,540 | 80,553 | 80,553 |
| 03-0137 | Associate Attorney 2 | FT | A | XE | Anchorage | N00 | 19F / J | 12.0 | | 77,218 | 0 | 0 | 48,986 | 126,204 | 126,204 |
| 03-1004 | Attorney 5 | FT | A | XE | Juneau | N05 | 25O | 12.0 | | 145,568 | 0 | 0 | 74,432 | 220,000 | 220,000 |
| 03-1006 | Attorney 2 | FT | A | XE | Anchorage | N00 | 20C / D | 12.0 | | 75,177 | 0 | 0 | 48,226 | 123,403 | 123,403 |
| 03-1076 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27K / L | 12.0 | | 132,677 | 0 | 0 | 69,633 | 202,310 | 202,310 |
| 03-1160 | Admn OPS Mgr 1 | FT | A | SS | Anchorage | 200 | 22E / F | 12.0 | | 100,859 | 1,384 | 0 | 57,931 | 160,174 | 160,174 |
| 03-1167 | Deputy Attorney General | FT | A | XE | Anchorage | N00 | 28Q / R | 12.0 | | 165,033 | 0 | 0 | 80,555 | 245,588 | 245,588 |
| 03-1185 | Associate Attorney 2 | FT | A | XE | Anchorage | N00 | 19E / F | 12.0 | | 75,379 | 0 | 0 | 48,301 | 123,680 | 0 |
| 03-1187 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,573 | 0 | 0 | 36,120 | 82,693 | 82,693 |
| 03-1198 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 49,043 | 0 | 0 | 37,040 | 86,083 | 86,083 |
| 03-1216 | Administrative Officer 1 | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 62,961 | 0 | 0 | 42,222 | 105,183 | 105,183 |
| 03-1280 | Attorney 5 | FT | A | XE | Anchorage | N00 | 25F / J | 12.0 | | 117,205 | 0 | 0 | 63,873 | 181,078 | 181,078 |
| 03-1305 | Attorney 5 | FT | A | XE | Anchorage | 99 | 25P / R | 12.0 | | 153,570 | 0 | 0 | 76,990 | 230,560 | 0 |
| 03-1340 | Program Coordinator 1 | FT | A | GP | Anchorage | 100 | 18A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03-1343 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 64,803 | 0 | 0 | 42,907 | 107,710 | 107,710 |

| | | | | | | |
|---------------------------------|------------------------|------------|----------------|--|---|-----------|
| | Total Positions | New | Deleted | | Total Salary Costs: | 1,311,079 |
| | | | | | Total COLA: | 1,384 |
| Full Time Positions: | 14 | 0 | 1 | | Total Premium Pay: | 0 |
| Part Time Positions: | 0 | 0 | 0 | | Total Benefits: | 762,756 |
| Non Permanent Positions: | 0 | 0 | 0 | | | |
| Positions in Component: | 14 | 0 | 1 | | Total Pre-Vacancy: | 2,075,219 |
| | | | | | Minus Vacancy Adjustment of 2.95%: | (61,119) |
| | | | | | Total Post-Vacancy: | 2,014,100 |
| Total Component Months: | 168.0 | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 2,014,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,720,979 | 1,670,293 | 82.93% |
| 1007 Interagency Receipts | 354,240 | 343,807 | 17.07% |
| Total PCN Funding: | 2,075,219 | 2,014,100 | 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.

CRIMINAL DIVISION

Criminal Justice Litigation

