

State of Alaska FY2012 Governor's Operating Budget

Department of Law Collections and Support Component Budget Summary

Component: Collections and Support

Contribution to Department's Mission

The Collections and Support section provides advice and representation to the Child Support Services Division (CSSD) of the Department of Revenue to assist it in the performance of its functions. The section is also responsible for collecting judgments owed to the State of Alaska and restitution on behalf of victims of crimes and delinquent acts.

Core Services

- The collections unit collects unsecured debts owed to the state. The majority of these debts are criminal judgments (fines, cost of appointed counsel, cost of incarceration on Driving While Intoxicated (DWI) charges, and court and collection costs in minor offense cases).
- The collections unit also collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The child support unit represents the CSSD in court, including paternity establishment and disestablishment proceedings, establishment and modification of child support orders, employer non-compliance actions, licensing appeals, and miscellaneous other activities related to enforcement of child support orders.
- The child support unit provides legal support in matters relating to administrative child support enforcement actions, drafts legislation and regulations, and provides general legal advice to CSSD.

Key Component Challenges

1. Child Support. The primary challenge for the child support unit continues to be emerging issues related to federally funded IV-D tribal child support agencies within Alaska. The Central Council Tlingit and Haida Indian Tribes of Alaska (CCTHITA) is the first and only federally funded IV-D tribal child support agency in the State. In January 2010, CCTHITA sued the State of Alaska, Child Support Services Division regarding the validity and enforcement of its tribal child support orders issued over members and nonmembers. It is anticipated the federal government will approve the Aleutian Pribilof Islands Association, Inc.'s application to operate an IV-D tribal child support agency in the fall of 2010. Due to the unique legal landscape in Alaska concerning native law, the child support unit is providing additional assistance to the Alaska Child Support Services Division (CSSD) to address legal issues related to tribal child support agencies.
2. Collections. For the collections unit, the primary challenge will be effectively using its new database to efficiently increase money collected for the state and victims of crimes as well as expand the types of judgments upon which the unit can collect. In July 2009, the unit converted to one consolidated database, replacing its three, inefficient databases. The unit is focusing on working through the backlog of work incurred under the three former databases. Additionally, adult restitution cases have increased from 800 in 2002 to 6,400 in 2010. Only one associate attorney handles all of these cases. Due to severe resource limitations, we currently have a significant backlog of cases that need to be entered into the database. The unit's goal is to be able to move forward with more aggressive collection action, particularly in cases where the defendant's failure to pay is egregious.

Significant Changes in Results to be Delivered in FY2012

1. Collections. Utilize the new collections database, providing increased efficiency in processing of judgments and payments. Eliminate the backlog of cases to be opened and decrease the time to process new judgments to 60 days from the date of receipt.
2. Child Support. Timely process child support modification files. The goal for FY 2012 will be to assure that action is taken in 90% of child support modification files within 30 days of receipt of the file from the Child Support Services Division.

Major Component Accomplishments in 2010

1. **Collections.** The state benefits from the collections unit and gets a positive return on its investment. In FY 2010, the unit collected \$7.3 million. Of that amount, about \$6 million resulted from garnishment of the debtor's PFD — funds that most likely would not have been recovered but for the effort of the collections unit. The unit collects monies for the general fund, Department of Corrections and the Office of the Public Defender. Since 2002, after authorization by the legislature, the collections unit also collects victim restitution and sends the money to victims harmed by crimes. The nine employees within the collections unit does all of this at a cost to the state in FY 2010 of \$1,594.9.
2. **Child Support.** The child support unit in the Department of Law is vital to the successful collection of child support in Alaska helping Alaskan families. Overall, the child support unit handled over 1,800 child support files in FY 2010, a 12% increase over FY 2009. The child support unit assists the agency in meeting its federal deadlines and remaining in compliance with its state plan. This is important as CSSD is 66% federally funded, amounting to about \$17.4 million in FY 2010. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines, pursuant to Civil Rule 90.3. Timely modification of child support is important for several reasons: it assures the support order matches the obligor's ability to pay; reduces the possibility that an obligor will fall behind on support payments; increases the likelihood an obligor will voluntarily pay; and reduces the likelihood that a case will result in excess payment which could negatively affect the custodial parent.

The child support unit also assists CSSD with legal actions to collect support. Last fall the child support unit worked with CSSD on a special project to obtain an order requiring obligors behind in payments to apply for the PFD. It is estimated the unit handled over 250 of this type of PFD cases. The child support unit also worked with CSSD to take obligors to court if they did not apply for the PFD. The program was very successful and many obligors applied for the PFD after our office contacted them.

Statutory and Regulatory Authority

AS 25.27.050, AS 44.23.020

Contact Information

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**Collections and Support
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,693.1	2,177.7	2,327.2
72000 Travel	11.4	20.8	20.8
73000 Services	380.0	474.2	644.2
74000 Commodities	29.9	37.0	37.0
75000 Capital Outlay	18.6	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,133.0	2,718.7	3,038.2
Funding Sources:			
1004 General Fund Receipts	-17.3	400.0	586.4
1005 General Fund/Program Receipts	520.1	533.9	688.5
1007 Inter-Agency Receipts	1,630.2	1,784.8	1,763.3
Funding Totals	2,133.0	2,718.7	3,038.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,630.2	1,784.8	1,763.3
General Fund Program Receipts	51060	520.1	533.9	548.5
Restricted Total		2,150.3	2,318.7	2,311.8
Total Estimated Revenues		2,150.3	2,318.7	2,311.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	400.0	533.9	1,784.8	0.0	2,718.7
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	21.5	0.0	-21.5	0.0	0.0
-FY 2012 Personal Services increases	8.4	14.6	57.7	0.0	80.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.2	0.0	0.0	0.0	-1.2
-Correct Unrealizable Fund Sources for Personal Services Increases	57.7	0.0	-57.7	0.0	0.0
-Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	100.0	0.0	0.0	0.0	100.0
Proposed budget increases:					
-Restitution Paralegal	0.0	140.0	0.0	0.0	140.0
FY2012 Governor	586.4	688.5	1,763.3	0.0	3,038.2

**Collections and Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	23	24	Annual Salaries	1,542,573
Part-time	0	0	COLA	27,516
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	879,620
			<i>Less 5.00% Vacancy Factor</i>	(122,509)
			Lump Sum Premium Pay	0
Totals	23	24	Total Personal Services	2,327,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Assoc Attorney I	3	0	0	0	3
Assoc Attorney II	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	4	1	0	0	5
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Law Office Assistant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Paralegal I	2	1	0	0	3
Paralegal II	1	0	0	0	1
Totals	22	2	0	0	24

Component Detail All Funds
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,327.2	149.5	6.9%
72000 Travel	11.4	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	380.0	474.2	474.2	474.2	644.2	170.0	35.8%
74000 Commodities	29.9	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	18.6	9.0	9.0	9.0	9.0	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	2,133.0	2,738.9	2,765.7	2,718.7	3,038.2	319.5	11.8%
Fund Sources:							
1004 Gen Fund	-17.3	443.3	447.0	400.0	586.4	186.4	46.6%
1005 GF/Prgm	520.1	532.3	533.9	533.9	688.5	154.6	29.0%
1007 I/A Rcpts	1,630.2	1,763.3	1,784.8	1,784.8	1,763.3	-21.5	-1.2%
Unrestricted General (UGF)	-17.3	443.3	447.0	400.0	586.4	186.4	46.6%
Designated General (DGF)	520.1	532.3	533.9	533.9	688.5	154.6	29.0%
Other Funds	1,630.2	1,763.3	1,784.8	1,784.8	1,763.3	-21.5	-1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	24	1	4.3%
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: Collections and Support (2210)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		443.3										
1005 GF/Prgm		532.3										
1007 I/A Rcpts		1,763.3										
ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		21.5										
: \$26.8												
Subtotal		2,765.7	2,224.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments												
	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										
Transfer funds from Collections and Support to Environmental Law for Personal Services Vacancy Factor Adjustments.												
Subtotal		2,718.7	2,177.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
1007 I/A Rcpts		-21.5										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
FY 2012 Personal Services increases												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1005 GF/Prgm		14.6										
1007 I/A Rcpts		57.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record includes the following personal services increases: : \$80.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$22.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$10.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.2												
Non-Covered Employees FY 12 COLA increases : \$26.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
1004 Gen Fund	FndChg	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-57.7										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters												
1004 Gen Fund	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer funds from Commercial & Fair Business to Collections and Support for increased costs of in-house reimbursable services agreement with Criminal Division for child support enforcement matters.												
Restitution Paralegal												
1005 GF/Prgm	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
In 2002, under a legislative mandate, the collections unit began collecting and distributing restitution owed to victims in criminal cases. The caseload and backlog is increasing dramatically: In 2002, the adult restitution active caseload was 800; by 2010 this rose to over 6,500. The staffing shortage also negatively affects the unit's ability to send money to victims. Over 11,000 payments are collected but not disbursed. Some payments due to victims are more than two years old. New cases have not been opened, impacting garnishment of the 2010 PFD in those cases.												
Current restitution staff consists of one paralegal and two office assistants, plus the original funding first appropriated for this purpose in 2002.												
In addition to this base increment request (Anchorage Paralegal I, PFT 03-#019 and funding), the department is also requesting a multi-year FY2011 supplemental appropriation of \$750.0 and three non-permanent positions to help significantly reduce or eliminate the backlog in collections from offenders and payments to victims.												
	Totals	3,038.2	2,327.2	20.8	644.2	37.0	9.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-#019	Paralegal I	FT	A	GG	Anchorage	200	14A	12.0		40,620	0	0	29,362	69,982	69,982
03-0004	Attorney VI	FT	A	XE	Anchorage	AA	26F / J	12.0		112,029	2,861	0	52,579	167,469	0
03-0107	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		48,817	0	0	32,135	80,952	0
03-0209	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	AA	17F	12.0		61,224	1,639	0	35,712	98,575	98,575
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		66,370	1,776	0	37,453	105,599	105,599
03-0223	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,276	2,764	0	49,938	155,978	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,340	0	0	27,914	64,254	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8B	12.0		28,968	0	0	25,420	54,388	54,388
03-0300	Attorney IV	FT	A	XE	Anchorage	AA	24L / M	12.0		109,797	2,804	0	51,961	164,562	0
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	26,810	59,888	59,888
03-0314	Attorney IV	FT	A	XE	Fairbanks	EE	24L	12.0		126,264	3,225	0	56,522	186,011	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	36,669	98,889	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		46,754	0	0	30,961	77,715	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,226	0	0	27,537	62,763	0
03-0331	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		42,684	0	0	30,060	72,744	0
03-0335	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		48,474	0	0	32,019	80,493	0
03-0341	Attorney V	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0349	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,931	0	39,406	113,481	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	AA	17F / J	12.0		62,943	1,685	0	36,294	100,922	100,922
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,510	0	0	28,310	65,820	65,820
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,431	0	0	27,945	64,376	64,376
03-2010	Assoc Attorney I	FT	A	XE	Anchorage	AA	17A / B	6.0		26,676	714	0	16,524	43,914	43,914

	Total Positions	New	Deleted	Total Salary Costs:	1,542,573
				Total COLA:	27,516
Full Time Positions:	24	1	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	879,620
Non Permanent Positions:	0	0	0		
Positions in Component:	24	1	0	Total Pre-Vacancy:	2,449,709
				Minus Vacancy Adjustment of 5.00%:	(122,509)
				Total Post-Vacancy:	2,327,200
				Plus Lump Sum Premium Pay:	0
Total Component Months:	282.0			Personal Services Line 100:	2,327,200

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	243,411	231,238	9.94%
1005 General Fund/Program Receipts	420,053	399,046	17.15%
1007 Inter-Agency Receipts	1,786,245	1,696,916	72.92%
Total PCN Funding:	2,449,709	2,327,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: Collections and Support (2210)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		11.4	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			11.4	20.8	20.8
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	11.4	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	3.0	3.0

Line Item Detail
Department of Law
Services

Component: Collections and Support (2210)
RDU: Civil Division (35)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			380.0	474.2	644.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				380.0	474.2	574.2
73025	Education Services	Conferences, Training, Memberships.		0.0	0.0	0.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	7.0	8.8	8.8
73050	Financial Services	Law - Administrative Services	RSA, Law, Admin & Support - Victim Restitution collections/payments	86.4	88.0	88.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	10.7	5.0	24.4
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	0.6	0.0	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party utilities.	0.6	1.0	1.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.8	1.5	3.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.2	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	2.4	12.2	12.2
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurment support.	35.5	35.5	35.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Telecommunication EPR.	6.0	26.6	26.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	3.0	1.2	1.2

Line Item Detail
Department of Law
Services

Component: Collections and Support (2210)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				380.0	474.2	574.2
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	160.8	160.8	160.8
73812	Legal	Criminal Appeals/Special Lit	In-house RSA with Criminal Division for Child Support Enforcement matters.	63.7	130.9	210.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	1.0	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.0	0.3	0.3

Line Item Detail
Department of Law
Commodities

Component: Collections and Support (2210)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		29.9	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			29.9	37.0	37.0
74200	Business	Library materials including Alaska Statutes, Alaska Code, 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 Collections & Support Unit.	29.9	37.0	37.0

Line Item Detail
Department of Law
Capital Outlay

Component: Collections and Support (2210)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		18.6	9.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			18.6	9.0	9.0
75830	Info Technology	Computer equipment, printers and modems.	18.6	9.0	9.0

Restricted Revenue Detail
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,630.2	1,784.8	1,763.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	84.8	63.3
59040	Revenue Funding for legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	1,549.9	1,700.0	1,700.0
59060	Health & Social Svcs	Delinquency Prevention	03202606	11100	80.3	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	520.1	533.9	548.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		03202412	11100	520.1	533.9	548.5
	That portion of miscellaneous moneys owed to the state recovered by the Department of Law's Collection Unit that are allocated to pay for the unit. Recoveries include court fines and fees, debts to dedicated funds, damage to state property and attorney costs and fees owed to the state.						

Inter-Agency Services
Department of Law

Component: Collections and Support (2210)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	7.0	8.8	8.8
73050	Financial Services	RSA, Law, Admin & Support - Victim Restitution collections/payments	Intra-dept	Law - Administrative Services	86.4	88.0	88.0
				73050 Financial Services subtotal:	93.4	96.8	96.8
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	2.4	12.2	12.2
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurment support.	Intra-dept	Law - Administration and Support	35.5	35.5	35.5
				73805 IT-Non-Telecommnctns subtotal:	37.9	47.7	47.7
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	6.0	26.6	26.6
				73806 IT-Telecommunication subtotal:	6.0	26.6	26.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	3.0	1.2	1.2
				73809 Mail subtotal:	3.0	1.2	1.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.8	160.8	160.8
				73811 Building Leases subtotal:	160.8	160.8	160.8
73812	Legal	In-house RSA with Criminal Divsion for Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	63.7	130.9	210.0
				73812 Legal subtotal:	63.7	130.9	210.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.4	0.4
				73814 Insurance subtotal:	0.1	0.4	0.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.2	1.0	1.0
				73815 Financial subtotal:	0.2	1.0	1.0
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	0.3	0.3
				73816 ADA Compliance subtotal:	0.0	0.3	0.3
				Collections and Support total:	365.1	465.7	544.8
				Grand Total:	365.1	465.7	544.8