

**State of Alaska  
FY2013 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 criminal and some civil judgments owed to the State of Alaska and restitution on behalf of victims of crimes and delinquent acts.

### Core Services

- The collections unit collects criminal judgments owed to the state, fines, cost of appointed counsel, cost of incarceration and court and collection costs in minor offense cases.
- The collections unit collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The collections unit collects limited civil judgments owed to the state such as attorney fee and punitive damage awards.
- 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 CSSD's administrative efforts to collect child support drafting child support legislation and regulations, and providing general legal advice to CSSD.

### Key Component Challenges

- Child Support: The primary challenge for the child support unit continues to be emerging issues related to Native law and child support, including 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. 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. 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 child support legal issues that also involve Native law.
- Collections: The collections unit continues its battle to efficiently increase money collected for the state and victims of crimes and work through the backlog of unopened adult restitution cases. In July 2009, the unit converted to one consolidated database, replacing its three, inefficient databases. The consolidated database provides overall greater efficiency, but the conversion process created some additional clean-up work. Also, the unit is struggling with the swelling adult restitution caseload: adult restitution cases have increased from 800 in 2002 to 7,000 in 2011.

### Significant Changes in Results to be Delivered in FY2013

- Collections: (1) Increase efficiency of processing judgments and payments: By utilizing processes in the collections database and revising internal procedures, the collections unit should increase efficiency in processing of judgments and payments, (2) Eliminate the backlog of unopened adult restitution cases by July 2013, (3) Reduce time to open adult restitution cases: After the backlog is eliminated, the goal is to open a restitution case within 60 days from the date of receipt. Eliminating the backlog and promptly opening restitution cases will also decrease the time to process payments and disburse money to victims.
- Child Support: Timely process child support modification files: The goal for FY 2013 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 CSSD.

## Major Component Accomplishments in 2011

- **Collections:** The state gets a positive return on its investment in the collections unit. In FY 2011, the unit collected \$10.5 million. Of that amount, about \$8.6 million resulted from garnishment of the debtor's Permanent Fund Dividend (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 ten employees (and some temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.
- **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 opened or re-opened about 1,700 child support files in FY 2011 and closed about 1,850. The child support unit assists the agency in meeting its federal deadlines and remaining in compliance with its state plan. This is important because CSSD is 66% federally funded, amounting to about \$17.6 million in FY 2011. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines. 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 orders requiring obligors behind in payments to apply for the PFD so the state could garnish their dividends. It is estimated the unit handled about 150 of these 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*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,815.8	2,307.2	2,495.0
72000 Travel	14.3	20.8	20.8
73000 Services	570.6	629.2	629.2
74000 Commodities	35.0	37.0	37.0
75000 Capital Outlay	15.8	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,451.5</b>	<b>3,003.2</b>	<b>3,191.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	167.4	586.4	591.4
1005 General Fund/Program Receipts	533.9	653.5	700.3
1007 Inter-Agency Receipts	1,750.2	1,763.3	1,899.3
<b>Funding Totals</b>	<b>2,451.5</b>	<b>3,003.2</b>	<b>3,191.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	5,793.0	0.0	0.0
<b>Unrestricted Total</b>		<b>5,793.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,750.2	1,763.3	1,899.3
General Fund Program Receipts	51060	533.9	653.5	700.3
<b>Restricted Total</b>		<b>2,284.1</b>	<b>2,416.8</b>	<b>2,599.6</b>
<b>Total Estimated Revenues</b>		<b>8,077.1</b>	<b>2,416.8</b>	<b>2,599.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>586.4</b>	<b>653.5</b>	<b>1,763.3</b>	<b>0.0</b>	<b>3,003.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	3.2	6.3	29.6	0.0	39.1
-FY2013 Health Insurance Increases	1.8	5.5	13.6	0.0	20.9
<b>Proposed budget increases:</b>					
-Fully Fund New Paralegal (03-?019) Added in FY2012	0.0	35.0	0.0	0.0	35.0
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	92.8	0.0	92.8
<b>FY2013 Governor</b>	<b>591.4</b>	<b>700.3</b>	<b>1,899.3</b>	<b>0.0</b>	<b>3,191.0</b>

**Collections and Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,641,674
Part-time	0	0	COLA	28,554
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	956,024
			<i>Less 5.00% Vacancy Factor</i>	<i>(131,252)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,495,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk	1	0	0	0	1
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
Attorney IV	5	1	0	0	6
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	1	0	0	2
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
<b>Totals</b>	<b>21</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>24</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,815.8	2,307.2	2,307.2	2,307.2	2,495.0	187.8	8.1%
72000 Travel	14.3	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	570.6	629.2	629.2	629.2	629.2	0.0	0.0%
74000 Commodities	35.0	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	15.8	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%
<b>Totals</b>	<b>2,451.5</b>	<b>3,003.2</b>	<b>3,003.2</b>	<b>3,003.2</b>	<b>3,191.0</b>	<b>187.8</b>	<b>6.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	167.4	586.4	586.4	586.4	591.4	5.0	0.9%
1005 GF/Prgm (DGF)	533.9	653.5	653.5	653.5	700.3	46.8	7.2%
1007 I/A Rcpts (Other)	1,750.2	1,763.3	1,763.3	1,763.3	1,899.3	136.0	7.7%
<b>Unrestricted General (UGF)</b>	<b>167.4</b>	<b>586.4</b>	<b>586.4</b>	<b>586.4</b>	<b>591.4</b>	<b>5.0</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>533.9</b>	<b>653.5</b>	<b>653.5</b>	<b>653.5</b>	<b>700.3</b>	<b>46.8</b>	<b>7.2%</b>
<b>Other Funds</b>	<b>1,750.2</b>	<b>1,763.3</b>	<b>1,763.3</b>	<b>1,763.3</b>	<b>1,899.3</b>	<b>136.0</b>	<b>7.7%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	23	24	24	24	24	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:** 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund		586.4										
1005 GF/Prgm		653.5										
1007 I/A Rcpts		1,763.3										
<b>Subtotal</b>		<b>3,003.2</b>	<b>2,307.2</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy to Collections and Support for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
<b>Transfer PCN 03-0349, Attorney III, to Oil, Gas and Mining</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0349, Attorney III, from Collections and Support to Oil, Gas & Mining for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
<b>Subtotal</b>		<b>3,003.2</b>	<b>2,307.2</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Fully Fund New Paralegal (03-?019) Added in FY2012</b>												
IncM		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.0										
Fully fund the Paralegal that was added in FY2012 with partial funding. This request is for the remaining funding necessary to support the full-time position in FY2013.												
<b>Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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 vacant PCN 03-0052, Law Office Assistant I, without funding from Torts and Workers' Compensation to Collections and Support to accommodate the workload and section demands.												
<b>Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements</b>												
	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.8										
Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements.												
<b>Delete Long-Term Vacant Positions (03-2010)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 03-2010 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		29.6										
FY2013 Salary Increases: \$39.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		13.6										
FY2013 Health Insurance Increases: \$20.9												
<b>Totals</b>		<b>3,191.0</b>	<b>2,495.0</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Department of Law**

**Scenario:** FY2013 Governor (9494)  
**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	GP	Anchorage	200	14A	12.0		41,436	0	0	30,960	72,396	72,396
03-0004	Attorney VI	FT	A	XE	Anchorage	NAA	26J	12.0		115,308	2,963	0	55,370	173,641	86,821
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13A	12.0		41,412	0	0	30,445	71,857	0
03-0107	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		100,128	2,696	0	50,634	153,458	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,541	0	0	34,459	86,000	0
03-0209	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		109,968	2,826	0	53,848	166,642	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,744	0	38,396	104,928	104,928
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		69,966	1,884	0	40,189	112,039	112,039
03-0223	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,434	0	0	29,574	67,008	0
03-0293	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	26,976	56,910	56,910
03-0300	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		115,656	2,972	0	55,469	174,097	0
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,814	60,166	60,166
03-0314	Attorney IV	FT	A	XE	Fairbanks	NEE	24L / M	12.0		133,407	3,429	0	60,528	197,364	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		65,250	0	0	39,206	104,456	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		49,332	0	0	33,188	82,520	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,020	0	0	29,430	66,450	0
03-0331	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	0	28,276	61,964	0
03-0335	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,263	85,239	0
03-0341	Attorney V	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,990	2,774	0	52,664	161,428	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,744	0	38,396	104,928	104,928
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,058	68,890	68,890
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,572	0	0	29,621	67,193	67,193
03-2010	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	6.0		0	0	0	0	0	0

<b>Total Positions</b>			<b>Total Salary Costs:</b>	1,641,674
<b>Full Time Positions:</b>	24	<b>New</b>	<b>Total COLA:</b>	28,554
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	956,024
<b>Positions in Component:</b>	24	0	<b>Total Pre-Vacancy:</b>	2,626,252
		1	<b>Minus Vacancy Adjustment of 5.00%:</b>	(131,252)
			<b>Total Post-Vacancy:</b>	2,495,000
<b>Total Component Months:</b>	288.0		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	2,495,000

Department of Law

**Scenario:** FY2013 Governor (9494)  
**Component:** Collections and Support (2210)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	296,677	281,850	11.30%
1005 General Fund/Program Receipts	437,594	415,724	16.66%
1007 Inter-Agency Receipts	1,891,982	1,797,426	72.04%
<b>Total PCN Funding:</b>	<b>2,626,252</b>	<b>2,495,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Law**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.3	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>14.3</b>	<b>20.8</b>	<b>20.8</b>
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.	13.8	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.5	3.0	3.0

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

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			570.6	629.2	629.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>570.6</b>	<b>629.2</b>	<b>629.2</b>
73050	Financial Services	Bankcard Service Fees		4.6	0.0	0.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	8.8	8.8	8.8
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	16.6	105.0	65.3
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	69.3	0.0	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party utilities.	1.0	1.0	1.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	3.0	1.5	1.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	12.2	12.2	11.9
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurment support.	35.5	35.5	44.8
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Telecommunication EPR.	26.6	26.6	29.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.2	1.2	1.4
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	160.8	160.8	159.0
73812	Legal	Administrative	In-house RSA with Administration and Support for	86.5	88.0	88.0

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

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>73000 Services Detail Totals</b>	<b>570.6</b>	<b>629.2</b>	<b>629.2</b>
		Services	Victim Restitution collections & payments.			
73812	Legal	Criminal Appeals/Special Lit	In-house RSA with Criminal Divsion for Child Support Enforcement matters.	141.8	185.9	210.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	5.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.0	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.3	0.3	0.3

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		35.0	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>35.0</b>	<b>37.0</b>	<b>37.0</b>
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.	35.0	37.0	37.0

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		15.8	9.0	9.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>15.8</b>	<b>9.0</b>	<b>9.0</b>
75830	Info Technology	Computer equipment, printers and modems.	15.8	9.0	9.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				5,793.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55970	Legal/Court Payments		03202412	11100	5,793.0	0.0	0.0
	Miscellaneous monies owed to the state. Recoveries include court fines & fees, debts to dedicated funds, damage to state property and attorney costs and fees owed to the state.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,750.2	1,763.3	1,899.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Unprogrammed Receipt Authority			11100	0.0	63.3	174.3
59040	Revenue Funding for legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	1,650.2	1,700.0	1,725.0
59060	Health & Social Svcs Unbudgeted RSA, Victim Restitution		03202606	11100	100.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	533.9	653.5	700.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		03202412	11100	533.9	653.5	700.3
<p>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.</p>							

**Inter-Agency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	8.8	8.8	8.8
				<b>73050 Financial Services subtotal:</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	12.2	12.2	11.9
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	35.5	35.5	44.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>47.7</b>	<b>47.7</b>	<b>56.7</b>
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	26.6	26.6	29.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>26.6</b>	<b>26.6</b>	<b>29.6</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.2	1.2	1.4
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.4</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.8	160.8	159.0
				<b>73811 Building Leases subtotal:</b>	<b>160.8</b>	<b>160.8</b>	<b>159.0</b>
73812	Legal	In-house RSA with Administration and Support for Victim Restitution collections & payments.	Intra-dept	Administrative Services	86.5	88.0	88.0
73812	Legal	In-house RSA with Criminal Division for Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	141.8	185.9	210.0
				<b>73812 Legal subtotal:</b>	<b>228.3</b>	<b>273.9</b>	<b>298.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	5.6
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>5.6</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.0	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.3	0.3	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
				<b>Collections and Support total:</b>	<b>475.1</b>	<b>520.7</b>	<b>560.4</b>
				<b>Grand Total:</b>	<b>475.1</b>	<b>520.7</b>	<b>560.4</b>