State of Alaska
FY2014 Governor's Operating Budget

Department of Law

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Department of Law

Mission

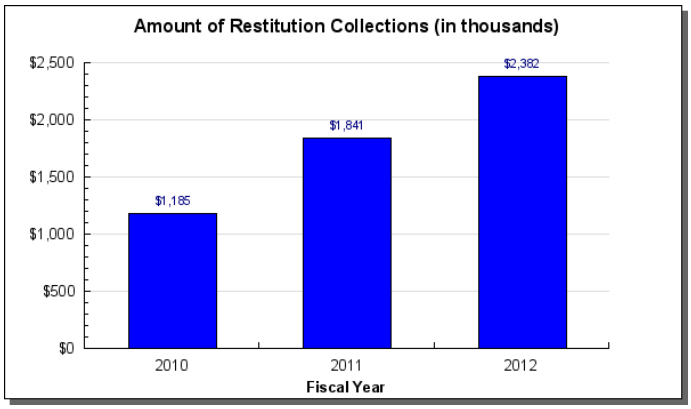
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

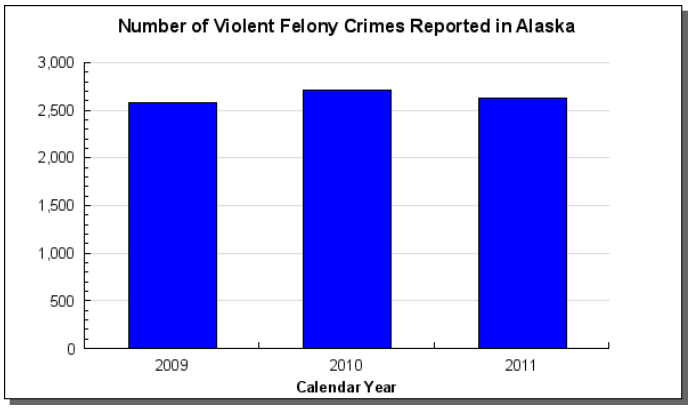
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Alaskans	40,466.9	1,925.6	11,534.7	1,866.7	55,793.9	390	2	0	59.9%
2	Economic Opportunity and Resource Development	5,383.2	23.1	3,617.2	33.1	9,056.6	47	0	0	7.6%
3	State Fiscal Protection	17,469.7	723.2	8,352.4	33.0	26,578.3	89	1	0	25.7%
4	Governance	4,804.2	23.1	3,995.5	33.1	8,855.9	45	0	0	6.8%
	FY2013 Management Plan	**68,124.0**	**2,695.0**	**27,499.8**	**1,965.9**	**100,284.7**	**571**	**3**	**0**	

Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

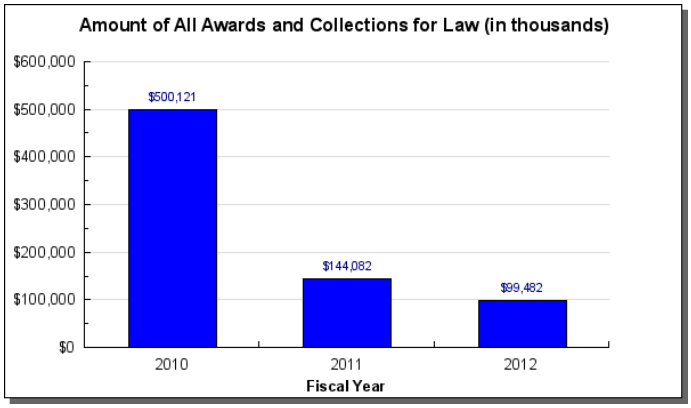
1. Protecting Alaskans

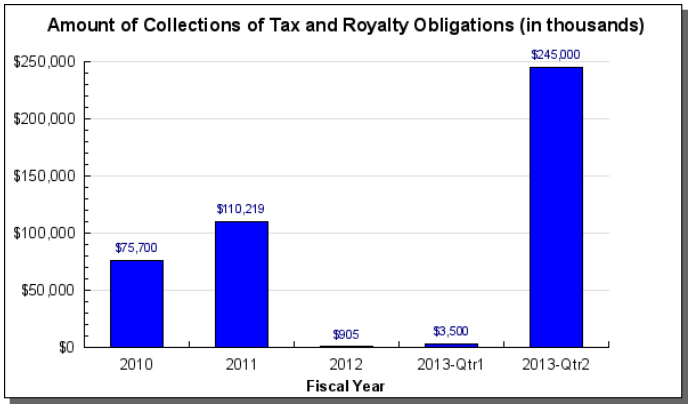




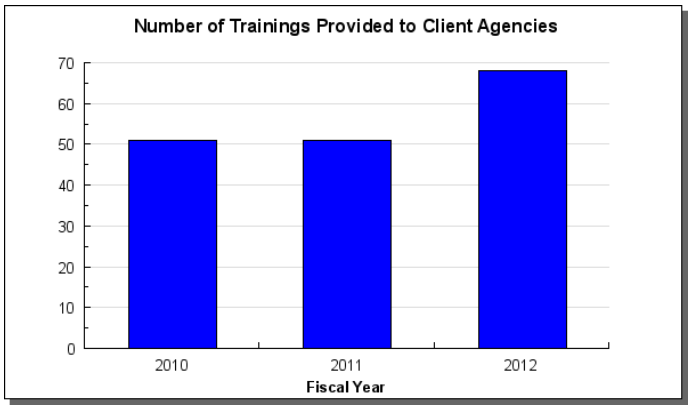
2. Economic Opportunity and Resource Development

3. State Fiscal Protection





4. Governance



Major Department Accomplishments in 2012

Protecting the Safety and Physical and Financial Well-being of Alaskans

Criminal Division

The department assisted in updating and drafting new criminal laws:

- Raised the penalty for being a patron of a child prostitute from a class B misdemeanor to a class C felony.
- Allowed sex trafficking and human trafficking crimes to be prosecuted under the conspiracy law.
- Allowed video conference testimony for competency hearings and trials for witnesses who would otherwise have to travel by air to testify at the hearing.
- Added requirement that the prosecution and the defense must concur with any reduction of a change of sentence by the court if the original sentence was imposed as a Criminal Rule 11 plea agreement.
- Adopted changes in assault law and crimes against children to facilitate the prosecution of persons who hurt children.
- Changed Alaska sentencing law to comply with decisions by the United States Supreme Court.

The department continued to assist in the Governor's 10-year plan to end the epidemic of domestic violence and sexual assault (DVSA) through the following:

- Aggressive prosecution of DVSA crimes by not negotiating pleas in sex cases to non-sex offences; by actively communicating with victims; and by following best practices established in policy guidelines.
- Supported the work of the DVSA initiative through close collaboration by senior staff with the Governor's coordinator, including Attorney General (AG) attendance at biweekly executive group meetings. The Deputy AG attends a DVSA large work group whose projects include Offender Management Work Group, Pilot DV court and Sexual Assault Response Team (SART) Sustainability.
- Provided a three-day training relating to elder abuse for attorneys and paralegals. Seventy-four of the Criminal Division's attorneys and paralegals attended other training conferences throughout the year. Each conference dealt with an area related to crimes against women or children.
- Prevailed in Supreme Court in establishing law enforcement's right to enter a home without a warrant in a domestic violence situation in order to ensure victim safety.

- Formalized a language interpreter plan to better assist victims and witnesses with limited English proficiencies.

- Law employees, including the Attorney General, volunteered to attend "Choose Respect" marches and other public events in many communities where they gave out "Choose Respect" bracelets engraved in both English and another language. Represented languages were Yup'ik, Inupiaq, Tagalog, Russian, Korean and Spanish.

Civil Division

- The State of Alaska assisted with injunctive relief against violations of consumer protection and antitrust statutes which resulted in restitution to consumers and payments in excess of $10 million to the state for damages, costs, attorney's fees, and consumer protection enforcement and education. One multi-state case, the national mortgage settlement, resulted in a historic $25 billion nationwide settlement with the country's largest servicers: Bank of America, Chase, Citi, Ally/GMAC, and Wells Fargo. Under this settlement, the state will receive a total of $4.3 million. In addition, Alaskan homeowners will benefit through relief over the next three years that is estimated to include $1 million in benefits from loan modifications and other direct relief, $1.7 million in cash payments to homeowners who were foreclosed in 2008 through 2011, and $4 million in refinanced loans to "underwater" borrowers. Additionally, the consumer protection unit resolved 317 consumer complaints through the informal complaint process resulting in either direct or indirect assistance to consumers, launching of a formal investigation, or referral to other appropriate state and federal agencies.

- Protected vulnerable Alaskans by advising state agencies in over 100 investigations related to Alaska's 1,800 foster homes, 623 assisted living homes, almost 60 residential childcare facilities, three maternity homes, four boarding schools, and seven residential psychiatric treatment centers.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Natural Resources

- Filed a civil suit in federal court against the Secretary of State, Administrator of Environmental Protective Agency (EPA), Secretary of Homeland Security, and the Commandant of the Coast Guard alleging that the extension of an Emission Control Area (ECA) to Alaska was unlawful. The ECA requires the use of low-sulfur fuel in the waters of the coast of Alaska. These rules will increase the cost of shipping goods and bringing visitors to Alaska. The state contends that the extension of the ECA was unlawful under the Constitution and the Administrative Procedure Act.

- Filed an amicus brief with the U.S. Supreme Court in the *Sackett* case seeking meaningful judicial review of federal compliance orders issued under the Clean Water Act. The Sacketts, who hoped to construct a house on a residential lot, received an administrative compliance order from the EPA claiming that they filled a jurisdictional wetland without a federal permit in violation of the Clean Water Act. The Court unanimously held that the Sacketts could challenge the EPA order in court.

- Obtained a 9th Circuit decision upholding the authority of the Board of Fisheries to adopt regulations that incidentally impact the value of limited entry permits and shore fishery leases. A petition for certiorari was denied.

- Assisted with a multi-state amicus brief supporting the U.S. Forest Service in a case before the U.S. Supreme Court.

- Pursued cases in the U.S. district court in the District of Columbia and before the 9th Circuit seeking to eliminate the Roadless Rule in National Forests in Alaska.

- Intervened in litigation challenging application of the National Park Service water regulations to state-owned navigable waters that lie within the exterior boundaries of national parks and preserves.

- Assisted with state review of several federal land management plan updates for Alaska National Interest Lands Conservation Act (ANILCA) compliance, including the Arctic National Wildlife Refuge plan, the Delta River special recreation management area plan, and the Eastern Interior Regional Management Plan, among others.

- Challenged the National Marine Fisheries Service's (NMFS) decision to close large portions of the Aleutian Islands to fishing as a result of perceived threats to the Western Distinct Population of Stellar sea lions. The case is pending in the 9th Circuit.

Protecting the Fiscal Integrity of the State

- Represented the Department of Natural Resources (DNR) in a large number of proceedings related to DNR's decision to terminate the Point Thomson Unit (PTU) due to lessees' failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades. The parties settled the PTU case in March 2012. The lessees are moving forward with development of the PTU including their commitment to spending billions of dollars on development of an initial production system (IPS), and production in the unit by the winter season of 2015-2016. The IPS will produce approximately 10,000 barrels per day of condensate, which will ship to the Trans-Alaska Pipeline System (TAPS) in a new common carrier pipeline to be built by the PTU lessees. The dry gas produced will be re-injected into the reservoir.

- Represented the Department of Revenue (DOR) in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about $900,000 in additional taxes, penalties, and interest in FY2012, and has assisted DOR in collecting $3.5 million in taxes so far in FY2013.

- Represented the Commercial Fisheries Entry Commission against non-resident fishermen who alleged that the additional money the state charged them for commercial limited entry permits and commercial fishing crew licenses was unconstitutional under the Privileges and Immunities and Commerce Clauses of the U.S. Constitution. After four trips to the Alaska Supreme Court, an $82.3 million judgment was entered against the State. The State appealed the amount of this judgment on the grounds that the wrong interest rate had been applied. The Alaska Supreme Court agreed and ordered a refund to the State of $48.8 million.

Promoting and Defending Good Governance

- In *Moore v. State*, a number of school districts and individuals challenged the adequacy of educational services under the state Constitution. The parties settled in FY2012 and the Legislature approved a one-time appropriation of $18 million to be distributed by the Commissioner of Education, working with a committee of educators, to the 40 lowest-performing schools in the state. The $18 million will be used to fund programs for educational improvement, including $6 million reserved for pre-literacy. The committee will determine how the money is allocated so that the funding lasts for at least three years.

- Department attorneys were successful in representing the state in *Kasayulie v. State (rural school construction and Public School Trust)*. This case regarding school facilities and public school trust lands was settled and dismissed by the court. However, the court retains jurisdiction until July 2015, when the last two of the five rural schools provided for in the settlement are to be funded by the Legislature. If a school is not funded as provided for under the agreement, the plaintiffs can reopen the litigation, except that if the Legislature refuses to fund the Kivalina project because of concerns about erosion, it will not trigger the reopener clause. While the case has been dismissed, the Department of Law continues to assist in completing a valuation of school trust lands.

- Represented the administrator of the retirement and benefits trusts in administrative hearings over denials of claims for retirement, disability, and medical benefits. The department also represented the state in a complex retirement contribution case, *United Academics v. State, Univ. of Alaska* (optional retirement program). This was a class action brought by University of Alaska employees who participated in the Optional Retirement System (ORP) claiming the state and the university unconstitutionally impaired their ORP benefits. After mediation, the parties reached a settlement that provided for $25 million in present value, $20 million to be paid as a lump sum, subject to appropriation, and the remainder to be paid over time by the University. The settlement de-coupled the ORP employer contribution rate from the Teachers' Retirement System and stabilized the employer contribution rate for the ORP at 14%. In February 2012, the court approved the class action settlement and the Legislature appropriated funding for the settlement in FY2012.

Results for Alaskans and Rates of Return on Investment (in millions)

	Awards & Collections	Costs	Benefit to Cost Ratio
Return on Total Department Budget	$99.5	$107.7	.92
Return on the Civil Division Budget	$98.0	$70.9	1.38

Key Department Challenges

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Domestic Violence and Sexual Assault (DVSA) Initiative Implementation. Implementing the Governor's ten-year plan to combat domestic violence and sexual assault will likely increase the number of these crimes which are reported to law enforcement, resulting in greater demand for prosecution and child protection efforts. The anomaly of higher rates in the aftermath of the Governor's initiative is something for which we need to be prepared.

- Dramatic increase in disposition of felony trial cases. The average elapsed time to disposition for felony trial cases throughout the state is too long. For example, in Anchorage the elapsed time to disposition had nearly q*uadrupled* – from 173 days to 669 days – between 1987 and 2007. The department is working closely with the Criminal Justice Working Group to take steps to address this problem.

- Information Technology. The Criminal Division is in the process of converting its sixteen year-old case management system, Case Records Information Management and Exchange System (CRIMES), to today's standards for case management, records retention, calendaring and report writing. The case management system has reached a critical point as both the software and hardware have become seriously out of date with no vendor supporting either the software or original hardware. The division has hired a contractor to complete a needs assessment and to advise on the best replacement system.

- Collections. The department perseveres in its efforts to efficiently increase money collected for the state and victims of crimes and to work through the backlog of unopened adult restitution cases. The collections unit continues struggling with the swelling adult restitution caseload: adult restitution cases have increased from 800 in 2002 to 7,200 in 2012. In the area of child support, the section met its goals by opening or re-opening approximately 1,700 child support files in FY2011 and closing approximately 1,700, helping to assure timely modification of court child support orders and compliance with state child support guidelines.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Natural Resources

- Natural Resources. The department aids state agencies in the responsible regulation of our natural resources, and actively pushes against irresponsible regulations stifling Alaskan's economic opportunities. The department is litigating to increase the opportunity to harvest timber in the Tongass National Forest, and against unnecessary federal regulation under the Endangered Species Act that will adversely affect the State's ability to develop and manage Alaska's resources. The natural resources section is challenging the National Park Service's jurisdiction to regulate activities on navigable waters, and has hired an attorney to file and prosecute actions to confirm the state's title to disputed RS 2477 rights-of-way.

- Oil, Gas and Mining. The department will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to enable the construction of a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The department will also aid the State's efforts to develop oil and gas on the Outer Continental Shelf.

Protecting the Fiscal Integrity of the State

- Oil, Gas, and Mining. The department will continue protecting the state's largest source of operating revenue--oil and gas corporate, property, and production taxes and royalties from Alaska North Slope crude oil. In addition to litigating appropriate issues, the section will provide legal advice to help the State improve its tax structure and minimize future tax and royalty disputes.

- Oil, Gas and Mining (Strategic Reconfiguration (SR)). The department is involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) have begun concurrent hearings in Anchorage to be followed by hearings in Washington D.C.

Promoting and Defending Good Governance

- Opinions Appeals and Ethics. Changes in the law governing tribal-state relations continue to impact virtually every area of state government's responsibilities. The department provides advice on a wide variety of issues, including tribal status, Indian country, civil and criminal jurisdiction and authority, the Indian Child Welfare Act, contracts, and waivers of sovereign immunity. Disputes arising in this area of law are escalating.

Significant Changes in Results to be Delivered in FY2014

No significant changes in the delivery of services are anticipated for FY2014.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Criminal Division	28,062.0	2,585.3	657.0	31,304.3	29,128.5	2,722.7	1,833.5	33,684.7	30,553.2	2,761.0	1,834.0	35,148.2
Civil Division	54,985.5	21,971.4	0.0	76,956.9	35,150.2	23,177.3	0.0	58,327.5	32,360.9	23,996.9	0.0	56,357.8
Administration and Support	2,600.6	1,563.6	0.0	4,164.2	2,810.0	1,599.8	132.4	4,542.2	2,920.1	1,674.8	132.4	4,727.3
BP Corrosion	9,819.7	0.0	0.0	9,819.7	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0
Totals	**95,467.8**	**26,120.3**	**657.0**	**122,245.1**	**70,819.0**	**27,499.8**	**1,965.9**	**100,284.7**	**65,834.2**	**28,432.7**	**1,966.4**	**96,233.3**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	657.0	1,965.9	1,966.4
1003 General Fund Match	198.3	308.3	308.5
1004 General Fund Receipts	93,005.6	67,723.7	62,734.6
1005 General Fund/Program Receipts	791.3	842.4	843.7
1007 Interagency Receipts	23,241.1	24,478.6	25,210.5
1037 General Fund / Mental Health	89.7	92.0	92.4
1055 Interagency/Oil & Hazardous Waste	450.0	566.4	566.4
1061 Capital Improvement Project Receipts	185.2	106.2	106.2
1092 Mental Health Trust Authority Authorized Receipts	5.5		
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
1108 Statutory Designated Program Receipts	760.9	871.0	1,072.0
1141 RCA Receipts	1,367.4	1,686.3	1,688.4
1168 Tobacco Use Education and Cessation Fund	15.5	166.3	166.6
Totals	**122,245.1**	**100,284.7**	**96,233.3**

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	571	576
Permanent Part Time	3	3
Non Permanent	0	0
Totals	**574**	**579**

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
New Case Management System	1,800,000	0	0	0	1,800,000
Electronic Data Sharing	400,000	0	0	0	400,000
Department Total	**2,200,000**	**0**	**0**	**0**	**2,200,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**68,124.0**	**2,695.0**	**27,499.8**	**1,965.9**	**100,284.7**
Adjustments which will continue current level of service:					
-Criminal Division	338.5	0.0	-250.0	0.5	89.0
-Civil Division	-8,933.0	3.7	1.0	0.0	-8,928.3
-Administration and Support	2.8	0.0	0.0	0.0	2.8
-BP Corrosion	-3,730.3	0.0	0.0	0.0	-3,730.3
Proposed budget increases:					
-Criminal Division	1,086.2	0.0	288.3	0.0	1,374.5
-Civil Division	6,140.0	0.0	818.6	0.0	6,958.6
-Administration and Support	107.3	0.0	75.0	0.0	182.3
FY2014 Governor	**63,135.5**	**2,698.7**	**28,432.7**	**1,966.4**	**96,233.3**

Department Totals
Department of Law

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	122,245.1	95,100.7	100,284.7	100,284.7	96,233.3	-4,051.4	-4.0%
Objects of Expenditure:							
71000 Personal Services	64,037.9	67,196.0	67,196.0	67,363.9	68,991.7	1,627.8	2.4%
72000 Travel	1,589.7	1,304.1	1,304.1	1,304.1	1,413.1	109.0	
73000 Services	54,427.9	25,046.3	30,230.3	30,062.4	24,158.2	-5,904.2	-19.6%
74000 Commodities	1,953.9	1,133.3	1,133.3	1,133.3	1,233.3	100.0	8.8%
75000 Capital Outlay	235.7	421.0	421.0	421.0	437.0	16.0	3.8%
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%
Funding Source:							
1002 Fed Rcpts (Fed)	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	0.2	0.1%
1004 Gen Fund (UGF)	93,005.6	62,539.7	67,723.7	67,723.7	62,734.6	-4,989.1	-7.4%
1005 GF/Prgm (DGF)	791.3	842.4	842.4	842.4	843.7	1.3	0.2%
1007 I/A Rcpts (Other)	23,241.1	24,478.6	24,478.6	24,478.6	25,210.5	731.9	3.0%
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	0.4	0.4%
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	566.4	0.0	0.0%
1061 CIP Rcpts (Other)	185.2	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
1108 Stat Desig (Other)	760.9	871.0	871.0	871.0	1,072.0	201.0	23.1%
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
1168 Tob Ed/Ces (DGF)	15.5	166.3	166.3	166.3	166.6	0.3	0.2%
Totals:							
Unrestricted Gen (UGF)	93,293.6	62,940.0	68,124.0	68,124.0	63,135.5	-4,988.5	-7.3%
Designated Gen (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	3.7	0.1%
Other Funds	26,120.3	27,499.8	27,499.8	27,499.8	28,432.7	932.9	3.4%
Federal Funds	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%
Positions:							
Permanent Full Time	572	570	570	571	576	5	0.9%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only

Department of Law

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Criminal Division							
First Judicial District	1,972.6	1,887.7	1,887.7	1,887.7	2,367.5	479.8	25.4%
Second Judicial District	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
Third Judicial: Anchorage	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
Third JD: Outside Anchorage	5,642.0	5,366.0	5,366.0	5,366.0	5,451.1	85.1	1.6%
Fourth Judicial District	5,414.4	5,458.6	5,458.6	5,458.6	6,062.8	604.2	11.1%
Criminal Justice Litigation	1,843.8	2,022.4	2,022.4	2,122.4	2,293.7	171.3	8.1%
Criminal Appeals/Special Lit	3,901.4	4,909.3	4,909.3	4,809.3	4,814.1	4.8	0.1%
RDU Totals:	**28,062.0**	**29,128.5**	**29,128.5**	**29,128.5**	**30,553.2**	**1,424.7**	**4.9%**
Civil Division							
Dep. Attny General's Office	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
Child Protection	5,411.0	5,371.2	5,371.2	5,371.2	5,529.1	157.9	2.9%
Collections and Support	904.4	1,291.7	1,291.7	1,291.7	1,299.7	8.0	0.6%
Commercial and Fair Business	1,051.1	1,541.8	1,541.8	1,541.8	1,555.3	13.5	0.9%
Environmental Law	341.7	1,252.7	1,252.7	1,252.7	1,260.3	7.6	0.6%
Human Services	1,916.7	1,024.3	1,024.3	1,084.3	1,090.7	6.4	0.6%
Labor and State Affairs	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
Legislation/Regulations	833.2	690.6	690.6	690.6	694.1	3.5	0.5%
Natural Resources	3,547.9	3,611.9	3,611.9	3,748.9	3,759.1	10.2	0.3%
Oil, Gas and Mining	10,851.3	10,864.9	12,318.6	12,258.6	9,817.1	-2,441.5	-19.9%
Opinions, Appeals and Ethics	752.5	1,551.9	1,551.9	1,414.9	1,421.4	6.5	0.5%
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
Timekeeping & Litigation Support	0.0	316.0	316.0	316.0	318.7	2.7	0.9%
Torts and Workers' Compensation	0.0	246.4	246.4	0.0	10.4	10.4	100.0%
Transportation Section	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
RDU Totals:	**54,985.5**	**33,696.5**	**35,150.2**	**35,150.2**	**32,360.9**	**-2,789.3**	**-7.9%**
Administration and Support							
Office of the Attorney General	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Administrative Services	1,187.4	1,263.4	1,263.4	1,263.4	1,371.4	108.0	8.5%
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Totals:	**2,600.6**	**2,810.0**	**2,810.0**	**2,810.0**	**2,920.1**	**110.1**	**3.9%**
BP Corrosion							
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
RDU Totals:	**9,819.7**	**0.0**	**3,730.3**	**3,730.3**	**0.0**	**-3,730.3**	**-100.0%**
Unrestricted Gen (UGF):	93,293.6	62,940.0	68,124.0	68,124.0	63,135.5	-4,988.5	-7.3%
Designated Gen (DGF):	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	3.7	0.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**95,467.8**	**65,635.0**	**70,819.0**	**70,819.0**	**65,834.2**	**-4,984.8**	**-7.0%**

Component Summary All Funds

Department of Law

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Criminal Division							
First Judicial District	2,022.6	2,064.4	2,064.4	2,064.4	2,417.5	353.1	17.1%
Second Judicial District	1,853.1	2,171.2	2,171.2	2,171.2	2,175.4	4.2	0.2%
Third Judicial: Anchorage	7,768.2	8,090.6	8,090.6	8,090.6	8,042.6	-48.0	-0.6%
Third JD: Outside Anchorage	5,727.0	5,743.2	5,743.2	5,743.2	5,828.3	85.1	1.5%
Fourth Judicial District	5,720.9	5,899.7	5,899.7	5,899.7	6,503.9	604.2	10.2%
Criminal Justice Litigation	2,699.6	2,696.4	2,696.4	2,796.4	3,171.3	374.9	13.4%
Criminal Appeals/Special Lit	5,512.9	7,019.2	7,019.2	6,919.2	7,009.2	90.0	1.3%
RDU Totals:	**31,304.3**	**33,684.7**	**33,684.7**	**33,684.7**	**35,148.2**	**1,463.5**	**4.3%**
Civil Division							
Dep. Attny General's Office	23,745.2	730.3	730.3	730.3	731.0	0.7	0.1%
Child Protection	6,967.4	6,606.0	6,606.0	6,606.0	7,184.1	578.1	8.8%
Collections and Support	2,842.9	3,191.0	3,191.0	3,161.7	3,217.2	55.5	1.8%
Commercial and Fair Business	4,285.5	5,265.1	5,265.1	5,265.1	5,495.5	230.4	4.4%
Environmental Law	1,309.5	2,575.5	2,575.5	2,575.5	2,608.1	32.6	1.3%
Human Services	2,969.0	2,253.8	2,253.8	2,311.3	2,342.7	31.4	1.4%
Labor and State Affairs	6,655.6	6,094.9	6,094.9	6,094.9	6,196.5	101.6	1.7%
Legislation/Regulations	1,058.3	909.3	909.3	909.3	912.8	3.5	0.4%
Natural Resources	4,500.4	4,037.1	4,037.1	4,174.1	4,184.3	10.2	0.2%
Oil, Gas and Mining	12,679.7	12,564.5	14,018.2	13,885.5	11,444.0	-2,441.5	-17.6%
Opinions, Appeals and Ethics	752.5	2,074.3	2,074.3	1,950.3	1,956.8	6.5	0.3%
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
Timekeeping & Litigation Support	900.0	2,120.1	2,120.1	2,141.3	2,144.0	2.7	0.1%
Torts and Workers' Compensation	3,808.6	3,805.3	3,805.3	3,805.3	3,815.7	10.4	0.3%
Transportation Section	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	-593.9	-19.6%
RDU Totals:	**76,956.9**	**56,873.8**	**58,327.5**	**58,327.5**	**56,357.8**	**-1,969.7**	**-3.4%**
Administration and Support							
Office of the Attorney General	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Administrative Services	2,751.0	2,995.6	2,995.6	2,995.6	3,178.6	183.0	6.1%
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Totals:	**4,164.2**	**4,542.2**	**4,542.2**	**4,542.2**	**4,727.3**	**185.1**	**4.1%**
BP Corrosion							
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
RDU Totals:	**9,819.7**	**0.0**	**3,730.3**	**3,730.3**	**0.0**	**-3,730.3**	**-100.0%**
Unrestricted Gen (UGF):	93,293.6	62,940.0	68,124.0	68,124.0	63,135.5	-4,988.5	-7.3%
Designated Gen (DGF):	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	3.7	0.1%
Other Funds:	26,120.3	27,499.8	27,499.8	27,499.8	28,432.7	932.9	3.4%
Federal Funds:	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%
Total Funds:	**122,245.1**	**95,100.7**	**100,284.7**	**100,284.7**	**96,233.3**	**-4,051.4**	**-4.0%**
Permanent Full Time:	572	570	570	571	576	5	0.9%
Permanent Part Time:	3	3	3	3	3	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**575**	**573**	**573**	**574**	**579**	**5**	**0.9%**

Restricted Revenue Summary by Component
Department of Law
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Law Totals:			**25,210.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,377.0
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	174.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	155.5
51015 Interagency Receipts	59020 Administration	Public Defender Agency	151.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	360.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,805.3
51015 Interagency Receipts	59030 Law	Collections and Support	313.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,939.1
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	APFC Operations	65.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,917.5
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	174.1
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	29.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	489.4
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	1,165.6
51015 Interagency Receipts	59060 Health & Social Svcs	Fraud Investigation	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,502.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	235.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	65.6
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	474.8
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	215.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	345.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	100.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	201.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	319.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
RDU: Criminal Division (33)			**2,551.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	104.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	155.5

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Public Defender Agency	151.5
51015 Interagency Receipts	59030 Law	Collections and Support	210.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fraud Investigation	200.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	474.8
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	215.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	345.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	319.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: First Judicial District (2198)			**50.0**
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	50.0
Component: Third Judicial District: Anchorage (2261)			**256.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.7
Component: Third Judicial District: Outside Anchorage (2279)			**86.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1.8
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: Fourth Judicial District (2201)			**385.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	251.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	55.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
Component: Criminal Justice Litigation (2202)			**877.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	10.4
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	155.5
51015 Interagency Receipts	59020 Administration	Public Defender Agency	151.5
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	215.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	345.0
Component: Criminal Appeals/Special Litigation (2203)			**894.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	46.3
51015 Interagency Receipts	59030 Law	Collections and Support	210.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fraud Investigation	200.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	223.5
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
RDU: Civil Division (35)			**21,090.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,253.2
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	174.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	360.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,805.3
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,804.1
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	APFC Operations	65.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,917.5
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	99.1
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	29.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	489.4
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	1,165.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,502.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	235.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	65.6
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	100.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	201.0
Component: Deputy Attorney General's Office (2205)			**206.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	206.0
Component: Child Protection (2961)			**1,655.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	489.4
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	1,165.6
Component: Collections and Support (2210)			**1,917.5**
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,917.5
Component: Commercial and Fair Business (2717)			**3,285.8**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	69.1
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	29.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
Component: Environmental Law (2092)			**781.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	134.5
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	174.7
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	65.6
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	100.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
Component: Human Services (2962)			**1,252.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,042.0
Component: Labor and State Affairs (2718)			**2,748.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	479.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	360.0
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	APFC Operations	65.0

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	30.0
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	460.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	235.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
Component: Legislation/Regulations (2209)			**218.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	218.7
Component: Natural Resources (2212)			**425.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	325.2
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
Component: Oil, Gas and Mining (2091)			**149.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	149.3
Component: Opinions, Appeals and Ethics (2716)			**535.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	535.4
Component: Timekeeping and Litigation Support (2258)			**1,825.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	21.2
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,804.1
Component: Torts & Workers' Compensation (2719)			**3,805.3**
51015 Interagency Receipts	59020 Administration	Risk Management	3,805.3
Component: Transportation Section (2214)			**2,285.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	158.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	201.0
RDU: Administration and Support (280)			**1,568.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.6
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0
Component: Administrative Services (2164)			**1,568.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.6
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0

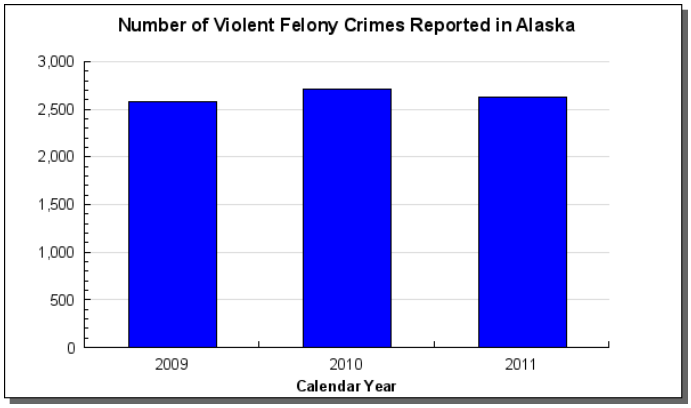
Criminal Division Results Delivery Unit

Contribution to Department's Mission

The mission of the Criminal Division is to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska by upholding those convictions on appeal, and by providing legal services that support the efforts of criminal justice agencies.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)



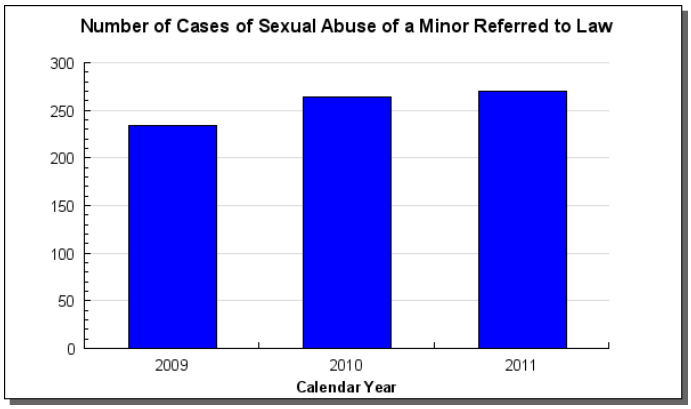
Core Services

- Protecting the Safety and Physical and Financial Well-being of Alaskans

Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Protecting the Safety and Physical and Financial Well-being of Alaskans



Major RDU Accomplishments in 2012

Protecting the Safety and Physical and Financial Well Being of Alaskans

- Criminal Prosecutions. Total number of prosecutions and convictions during calendar year 2011:

  Total felony cases accepted for prosecution: 5,477

Total felony cases convicted of a felony offense:	1,983
Total felony cases convicted of a misdemeanor offense:	1,706
Felony cases pending:	974
Total misdemeanor cases accepted for prosecution:	21,091
Total misdemeanor case convictions:	14,427
Misdemeanor cases pending:	1,285
Total criminal appeals:	528
Other matters	5,062

- Trial Advocacy. 24 attorneys attended the Trial Advocacy training course titled "Strategic Cross-Examination" held March 21 – 25, 2011, in Homer.

  23 attorneys attended the Trial Advocacy training course titled "Strategic Cross-Examination and Witness Issues in Domestic Violence Cases" held April 18 – 22, 2011, in Anchorage.

  110 attorneys attended the 2011 DA/Paralegal Conference held October 12 – 14, 2011, in Girdwood, AK. Topics included ethics training, update on new legislation, update on appellate court decisions with specific sessions for familial DNA, immunity, post-conviction relief, the necessity defense, and picking a jury in domestic violence cases.

- Security Updates. The Kodiak District Attorney's Office was moved to a safer location where it is no longer over a bar and is not at street level. This is a standard that the division is striving for in all its offices. The division is in the process of moving its Fairbanks office for safety reasons as well as improvements in space and work environment. The new Fairbanks office space will also not be at street level.

- Limited English Proficiency Improvements. The division completed a policy for working with persons with limited English proficiencies. The division provided training and created and distributed brochures in other languages. The division's web page that relates to victims is now in multiple languages. The division is seeking to implement an automated system of notifying victims and witnesses of court delays in multiple languages.

- Staffing. Increased the number of attorneys in Barrow and Kotzebue from one to two in each location. Sitka is now the sole office in the division with only one attorney. The attorney in Barrow is funded through a multi-year grant from the North Slope Borough.

Key RDU Challenges

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Increased Crime. In 2011, the division filed 5,477 felony charges as well as 21,091 misdemeanor cases statewide. This is a .03% decrease in felonies compared to CY 2010 and a .06% increase in misdemeanors.

- Steady Focus on DVSA Implementation. Implementing the Governor's ten-year plan to combat domestic violence and sexual assault (DVSA) will likely increase the number of crimes of this nature which are reported to law enforcement, resulting in greater demand for prosecution and child protection efforts. The anomaly of higher rates in the aftermath of the Governor's initiative is something for which we need to be prepared.

- DNA Testing. The state crime lab, at the present time, only conducts nuclear DNA testing. It is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories which takes more time at a greater cost.

- Address dramatic increase in time to disposition of felony trial cases. Unfortunately the average elapsed time to disposition for felony trial cases throughout the state continues to be too long. In Anchorage the elapsed time to disposition had nearly *quadrupled* – from 173 days to 669 days – between 1987 and 2007. The number of cases pending after the year in which it was screened is increasing. This is caused in part by the increasing delay in the time it takes to get matters to trial. In CY 2011, 67% of murders, 24% of kidnapping, 37% of sexual abuse of minor, and 39% of sexual assaults had been pending at the end of the year.

- Victim Notification. One of the victims' rights under the Alaska Constitution is to be provided information about, and be allowed to attend, all criminal or juvenile proceedings where the defendant has a right to be present. Currently this information is being provided to victims through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. Efforts are being made to upgrade the state's current Victim Information Notification Everyday (VINE) system, which currently notifies a victim if a defendant's custody status has changed. Upgrades to the VINE Court Notification System will provide victims or witnesses with 24-hour access to case status, hearing dates, and location information as well. This service will also be provided in the common languages requested for interpretation services in Alaska.

- Staffing. The number of prosecutors statewide is fewer than the number of judicial officers and defense attorneys. On average, prosecutors are outnumbered 1.2 to 1 by judges and magistrates. At times prosecutors cannot cover all the courts in session at one time. The department's long-term goal is to have parity with judicial officers and public defenders in all communities. For example, in Bethel there are seven prosecutors and ten judicial officers. It is often the case that during the mornings, when all the judicial officers are holding court, including magistrates, the prosecutors can not cover all the court rooms.

- Technology. The Criminal Division's case management system, Case Records Information Management and Exchange System (CRIMES), was implemented sixteen years ago. The case management system has reached a critical point as both the software and hardware have become seriously out of date. Although some hardware has been replaced, staff turnover, delays and performance shortfall in the software have caused problems. Efforts are being made to accomplish a needs assessment before replacing the system. The reporting deficiencies in the software are the reason that the division is using the 2011 calendar year rather than the 2012 fiscal year on reporting its data.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Contact Information
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Criminal Division
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
First Judicial District	1,972.6	50.0	0.0	2,022.6	1,887.7	176.7	0.0	2,064.4	2,367.5	50.0	0.0	2,417.5
Second Judicial District	1,739.8	113.3	0.0	1,853.1	1,878.9	210.0	82.3	2,171.2	1,883.1	210.0	82.3	2,175.4
Third Judicial: Anchorage	7,548.0	220.2	0.0	7,768.2	7,605.6	379.4	105.6	8,090.6	7,680.9	256.1	105.6	8,042.6
Third JD: Outside Anchorage	5,642.0	85.0	0.0	5,727.0	5,366.0	86.8	290.4	5,743.2	5,451.1	86.8	290.4	5,828.3
Fourth Judicial District	5,414.4	306.5	0.0	5,720.9	5,458.6	385.6	55.5	5,899.7	6,062.8	385.6	55.5	6,503.9
Criminal Justice Litigation	1,843.8	855.8	0.0	2,699.6	2,122.4	674.0	0.0	2,796.4	2,293.7	877.6	0.0	3,171.3
Criminal Appeals/Special Lit	3,901.4	954.5	657.0	5,512.9	4,809.3	810.2	1,299.7	6,919.2	4,814.1	894.9	1,300.2	7,009.2
Totals	**28,062.0**	**2,585.3**	**657.0**	**31,304.3**	**29,128.5**	**2,722.7**	**1,833.5**	**33,684.7**	**30,553.2**	**2,761.0**	**1,834.0**	**35,148.2**

Criminal Division
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**29,128.5**	**0.0**	**2,722.7**	**1,833.5**	**33,684.7**
Adjustments which will continue current level of service:					
-First Judicial District	254.8	0.0	-126.7	0.0	128.1
-Second Judicial District	4.2	0.0	0.0	0.0	4.2
-Third Judicial: Anchorage	40.3	0.0	-123.3	0.0	-83.0
-Third JD: Outside Anchorage	85.1	0.0	0.0	0.0	85.1
-Fourth Judicial District	14.2	0.0	0.0	0.0	14.2
-Criminal Justice Litigation	-8.7	0.0	0.0	0.0	-8.7
-Criminal Appeals/Special Lit	-51.4	0.0	0.0	0.5	-50.9
Proposed budget increases:					
-First Judicial District	225.0	0.0	0.0	0.0	225.0
-Third Judicial: Anchorage	35.0	0.0	0.0	0.0	35.0
-Fourth Judicial District	590.0	0.0	0.0	0.0	590.0
-Criminal Justice Litigation	180.0	0.0	203.6	0.0	383.6
-Criminal Appeals/Special Lit	56.2	0.0	84.7	0.0	140.9
FY2014 Governor	**30,553.2**	**0.0**	**2,761.0**	**1,834.0**	**35,148.2**

Component: First Judicial District

Contribution to Department's Mission

This component contributes to the department’s mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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First Judicial District
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,787.9	1,829.9	2,144.5
72000 Travel	72.7	81.5	82.5
73000 Services	117.4	120.7	148.2
74000 Commodities	44.6	32.3	35.3
75000 Capital Outlay	0.0	0.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,022.6**	**2,064.4**	**2,417.5**
Funding Sources:			
1004 General Fund Receipts	1,972.6	1,887.7	2,367.5
1007 Interagency Receipts	50.0	176.7	50.0
Funding Totals	**2,022.6**	**2,064.4**	**2,417.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	50.0	176.7	50.0
Restricted Total		**50.0**	**176.7**	**50.0**
Total Estimated Revenues		**50.0**	**176.7**	**50.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,887.7**	**0.0**	**176.7**	**0.0**	**2,064.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.6	0.0	0.2	0.0	4.8
-Replace Unavailable Fund Sources for Personal Services Increases	0.2	0.0	-0.2	0.0	0.0
-District Attorney (06-0517) for the First Judicial District	250.0	0.0	-250.0	0.0	0.0
-Transfer from Third Judicial District: Anchorage to Support Fund Change	0.0	0.0	123.3	0.0	123.3
Proposed budget increases:					
-Prosecuting Attorney (03-#007) in Juneau	225.0	0.0	0.0	0.0	225.0
FY2014 Governor	**2,367.5**	**0.0**	**50.0**	**0.0**	**2,417.5**

First Judicial District
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	17	19
Part-time	0	0
Nonpermanent	0	0
Totals	**17**	**19**

Personal Services Costs	
Annual Salaries	1,414,250
Premium Pay	0
Annual Benefits	800,974
Less 3.19% Vacancy Factor	(70,724)
Lump Sum Premium Pay	0
Total Personal Services	**2,144,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	5	2	7
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	1	0	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	**0**	**0**	**9**	**10**	**19**

Component Detail All Funds
Department of Law

Component: First Judicial District (AR14010) (2198)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,787.9	1,829.9	1,829.9	1,829.9	2,144.5	314.6	17.2%
72000 Travel	72.7	81.5	81.5	81.5	82.5	1.0	1.2%
73000 Services	117.4	120.7	120.7	120.7	148.2	27.5	22.8%
74000 Commodities	44.6	32.3	32.3	32.3	35.3	3.0	9.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
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	**2,022.6**	**2,064.4**	**2,064.4**	**2,064.4**	**2,417.5**	**353.1**	**17.1%**
Fund Sources:							
1004 Gen Fund (UGF)	1,972.6	1,887.7	1,887.7	1,887.7	2,367.5	479.8	25.4%
1007 I/A Rcpts (Other)	50.0	176.7	176.7	176.7	50.0	-126.7	-71.7%
Unrestricted General (UGF)	**1,972.6**	**1,887.7**	**1,887.7**	**1,887.7**	**2,367.5**	**479.8**	**25.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**50.0**	**176.7**	**176.7**	**176.7**	**50.0**	**-126.7**	**-71.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	19	2	11.8%
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: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,887.7										
1007 I/A Rcpts		176.7										
	Subtotal	**2,064.4**	**1,829.9**	**81.5**	**120.7**	**32.3**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,064.4**	**1,829.9**	**81.5**	**120.7**	**32.3**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer Attorney V (06-0517) 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 vacant Attorney V position (06-0517) from Criminal Appeals/Special Litigation for additional district attorney, line prosecutor, to address heavy caseload in the First Judicial District.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

FY2014 Salary and Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										

FY2014 Salary and Health Insurance increase : $4.8

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $4.8

Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		-0.2										

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in client agencies.

District Attorney (06-0517) for the First Judicial District

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1007 I/A Rcpts		-250.0										

The Department of Law will hire a district attorney (DA), line prosecutor, to address the heavy caseload in the First Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special Litigation component will be used for this purpose. However, general fund authority is needed to fund the position due to excess interagency receipt authority from reimbursable services agreements within the Criminal Division that have ended.

In 2011, the Alaska Court System added an additional district court judge in Juneau. Juneau now has five judges (two superior court judges, two district court judges and one part-time magistrate), with four additional magistrates in the surrounding communities of Yakutat, Hoonah, Haines / Skagway and Petersburg, for a total of eight judicial officers. The Juneau DA's office currently has three attorneys and the third attorney was hired in 1975 when the caseload was approximately 567. By 2011, the Juneau DA's office was filing 1,174 new criminal cases plus over 200 other types of cases (more than a 100% increase in the case load).

Prosecuting Attorney (03-#007) in Juneau

	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										

The Department of Law will establish an additional Attorney V position (03-#007) in Juneau to address the heavy caseload. The Juneau District Attorney's Office handles all criminal matters in the northern Southeast Panhandle. There are four attorneys in the office who cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway, and Yakutat. The caseload for the attorneys in the Juneau is higher than the state average. The attorneys in this office report taking only four to five days of leave time a year because the caseload does not allow for anymore. This additional prosecuting attorney will begin to level out the heavy workload.

Transfer from Third Judicial District: Anchorage to Support Fund Change

	Trin	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		123.3										

Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.

	Totals	**2,417.5**	**2,144.5**	**82.5**	**148.2**	**35.3**	**7.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: First Judicial District (2198)
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	GF Amount
03-#007	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-0081	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	94,557
03-1002	Attorney V	FT	A	XE	Juneau	NAA	25M / N	12.0		131,544	0	0	61,023	192,567	192,567
03-1006	Attorney III	FT	A	XE	Ketchikan	NAA	22C / D	12.0		83,136	0	0	45,391	128,527	128,527
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		44,366	0	0	31,432	75,798	75,798
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13M / N	12.0		57,156	0	0	35,851	93,007	93,007
03-1025	Attorney V	FT	A	XE	Ketchikan	NAA	25N / O	12.0		136,476	0	0	62,424	198,900	198,900
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,595	0	0	29,599	67,194	67,194
03-1034	Attorney IV	FT	A	XE	Ketchikan	NAA	24L / M	12.0		117,948	0	0	57,159	175,107	175,107
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1134	Victim/Witness Paralegal I	FT	A	GP	Juneau	205	14E / F	12.0		50,136	0	0	33,932	84,068	84,068
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16N	12.0		70,872	0	0	41,097	111,969	111,969
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	33,605	82,793	82,793
03-1156	Attorney V	FT	A	XE	Sitka	NBB	24F	12.0		105,492	0	0	53,115	158,607	158,607
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16G / J	12.0		63,704	0	0	38,620	102,324	102,324
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11F / G	12.0		42,221	0	0	31,198	73,419	73,419
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		34,880	0	0	28,661	63,541	63,541
03-1230	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	126,076
06-0517	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282

	Total Positions	New	Deleted
Full Time Positions:	19	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	1	0

Total Component Months: 228.0

Total Salary Costs:	1,414,250
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	800,974
Total Pre-Vacancy:	2,215,224
Minus Vacancy Adjustment of 3.19%:	(70,724)
Total Post-Vacancy:	2,144,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,144,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,183,705	2,113,987	98.58%
1007 Interagency Receipts	31,519	30,513	1.42%
Total PCN Funding:	**2,215,224**	**2,144,500**	**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: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	72.7	81.5	82.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**72.7**	**81.5**	**82.5**
72110	Employee Travel (Instate)		Travel for district attorneys and assistant district attorneys to interview witnesses and court attendance in district and superior courts in cities and villages throughout Southeast Alaska. Travel costs for training of attorneys and paraprofessionals.	28.9	29.9	30.9
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	40.0	51.6	51.6
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	3.8	0.0	0.0

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	117.4	120.7	148.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**117.4**	**120.7**	**148.2**
73025	Education Services		Conferences, Training, Memberships	0.0	0.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	1.1	3.9	26.7
73150	Information Technlgy		Training, consulting and software licensing/maintenance	2.6	5.0	5.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	13.5	15.5	15.5
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	6.4	7.0	7.0
73450	Advertising & Promos		Publication of legal notices.	0.0	1.0	1.0
73525	Utilities		Waste management disposal costs not included in lease.	0.0	0.1	1.2
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	10.6	10.0	10.0
73675	Equipment/Machinery		Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	4.2	4.8	5.0
73750	Other Services (Non IA Svcs)		Printing and binding of forms and briefs.	0.8	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	39.4	36.6	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	9.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Telecommunications EPR	25.5	19.5	19.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.2	1.2	1.2

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**117.4**	**120.7**	**148.2**
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.2	2.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.5	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.8	0.8	0.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.7	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	44.6	32.3	35.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**44.6**	**32.3**	**35.3**
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 First Judicial District.	44.6	32.3	35.3

Line Item Detail
Department of Law
Capital Outlay

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	0.0	7.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**7.0**
75700 Equipment		Computer equipment, printers and modems.	0.0	0.0	7.0

Restricted Revenue Detail
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	50.0	176.7	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	126.7	0.0
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651151	11100	50.0	50.0	50.0

Inter-Agency Services
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	39.4	36.6	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	9.9	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	**49.3**	**46.6**	**50.0**
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications EPR	Inter-dept	Enterprise Technology Services	25.5	19.5	19.5
				73806 IT-Telecommunication subtotal:	**25.5**	**19.5**	**19.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.2	1.2
				73809 Mail subtotal:	**1.2**	**1.2**	**1.2**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.2	2.2
				73810 Human Resources subtotal:	**0.0**	**2.2**	**2.2**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.5	0.4	0.4
				73814 Insurance subtotal:	**0.5**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.8	0.8	0.8
				73815 Financial subtotal:	**0.8**	**0.8**	**0.8**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**0.0**	**0.0**
				First Judicial District total:	**78.2**	**70.9**	**74.3**
				Grand Total:	**78.2**	**70.9**	**74.3**

Component: Second Judicial District

Contribution to Department's Mission

This component contributes to the department’s mission by prosecuting and convicting criminal offenders within the Second Judicial District (North and Northwest Alaska).

Core Services

- Prosecutes violations of state criminal law in the Second Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Second Judicial District
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,552.2	1,791.5	1,795.7
72000 Travel	53.4	69.4	69.4
73000 Services	216.0	257.1	257.1
74000 Commodities	31.5	40.4	40.4
75000 Capital Outlay	0.0	12.8	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,853.1**	**2,171.2**	**2,175.4**
Funding Sources:			
1002 Federal Receipts	0.0	82.3	82.3
1004 General Fund Receipts	1,739.8	1,878.9	1,883.1
1108 Statutory Designated Program Receipts	113.3	210.0	210.0
Funding Totals	**1,853.1**	**2,171.2**	**2,175.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	82.3	82.3
Statutory Designated Program Receipts	51063	113.3	210.0	210.0
Restricted Total		**113.3**	**292.3**	**292.3**
Total Estimated Revenues		**113.3**	**292.3**	**292.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,878.9**	**0.0**	**210.0**	**82.3**	**2,171.2**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.2	0.0	0.0	0.0	4.2
FY2014 Governor	**1,883.1**	**0.0**	**210.0**	**82.3**	**2,175.4**

Second Judicial District
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	13	13
Part-time	0	0
Nonpermanent	0	0
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	1,225,419
Premium Pay	0
Annual Benefits	626,098
Less 3.01% Vacancy Factor	(55,817)
Lump Sum Premium Pay	0
Total Personal Services	**1,795,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	3	3
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	3	3
Totals	**0**	**0**	**0**	**13**	**13**

Component Detail All Funds
Department of Law

Component: Second Judicial District (AR14020) (2199)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,552.2	1,791.5	1,791.5	1,791.5	1,795.7	4.2	0.2%
72000 Travel	53.4	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	216.0	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	31.5	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	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	**1,853.1**	**2,171.2**	**2,171.2**	**2,171.2**	**2,175.4**	**4.2**	**0.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
1108 Stat Desig (Other)	113.3	210.0	210.0	210.0	210.0	0.0	0.0%
Unrestricted General (UGF)	**1,739.8**	**1,878.9**	**1,878.9**	**1,878.9**	**1,883.1**	**4.2**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**113.3**	**210.0**	**210.0**	**210.0**	**210.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**82.3**	**82.3**	**82.3**	**82.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	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: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts	82.3											
1004 Gen Fund	1,878.9											
1108 Stat Desig	210.0											
	Subtotal	**2,171.2**	**1,791.5**	**69.4**	**257.1**	**40.4**	**12.8**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,171.2**	**1,791.5**	**69.4**	**257.1**	**40.4**	**12.8**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2											
FY2014 Salary and Health Insurance increase : $4.2												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $4.2												
	Totals	**2,175.4**	**1,795.7**	**69.4**	**257.1**	**40.4**	**12.8**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Second Judicial District (2199)
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	GF Amount
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G / J	6.0	**	29,026	0	0	18,334	47,360	47,360
03-1005	Attorney V	FT	A	XE	Nome	NJJ	25J / K	12.0		159,798	0	0	69,052	228,850	228,850
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13P / Q	12.0		84,946	0	0	45,453	130,399	130,399
03-1063	Attorney IV	FT	A	XE	Barrow	NJJ	22F	12.0		121,716	0	0	58,229	179,945	179,945
03-1096	Law Office Assistant II	FT	A	GP	Barrow	250	13D / E	12.0		64,827	0	0	39,008	103,835	103,835
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	260	11O	12.0		83,016	0	0	45,292	128,308	128,308
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16B	12.0		79,008	0	0	43,908	122,916	122,916
03-1158	Attorney IV	FT	A	XE	Kotzebue	NJJ	18E / F	12.0		89,402	0	0	47,556	136,958	136,958
03-1239	Attorney IV	FT	A	XE	Nome	NJJ	24D / E	12.0		132,164	0	0	61,199	193,363	193,363
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16J / K	12.0		86,821	0	0	46,607	133,428	133,428
03-1296	Victim/Witness Paralegal II	FT	A	GP	Barrow	250	16B / C	12.0		75,071	0	0	42,547	117,618	117,618
03-1308	Attorney V	FT	A	XE	Kotzebue	NJJ	22E / F	12.0		118,647	0	0	57,357	176,004	176,004
03-1309	Attorney V	FT	A	XE	Barrow	NJJ	20D / E	12.0		100,977	0	0	51,556	152,533	0

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 150.0

Total Salary Costs:	1,225,419
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	626,098
Total Pre-Vacancy:	1,851,517
Minus Vacancy Adjustment of 3.01%:	(55,817)
Total Post-Vacancy:	1,795,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,795,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,698,984	1,647,765	91.76%
1108 Statutory Designated Program Receipts	152,533	147,935	8.24%
Total PCN Funding:	**1,851,517**	**1,795,700**	**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: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	53.4	69.4	69.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**53.4**	**69.4**	**69.4**
72110	Employee Travel (Instate)		Travel costs for district attorneys and assistant district attorneys to interview witnesses and for court appearances in the Second Judicial District. Travel costs for attorney and paralegal training.	13.3	37.3	37.3
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	24.3	30.0	30.0
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	1.5	2.1	2.1
72700	Moving Costs		Moving and transferring emloyees to the Nome, Barrow and Kotzebue DA's offices.	14.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	216.0	257.1	257.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**216.0**	**257.1**	**257.1**
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.1	28.8	28.8
73150	Information Technlgy		Training, consulting and software licensing/maintenance	1.5	0.1	0.1
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.5	20.0	20.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	2.3	3.0	3.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.0	0.3	0.3
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	4.7	3.4	3.4
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	0.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	8.5	7.6	7.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	20.4	28.0	28.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	18.7	12.0	12.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	0.9	0.9
73810	Human Resources	Office of the Attorney General	RSA Law, Human Resource Position	0.0	1.7	1.7
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	129.2	136.0	136.0

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**216.0**	**257.1**	**257.1**
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.5	0.6	0.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	11.3	10.3	10.3

Line Item Detail
Department of Law
Commodities

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	31.5	40.4	40.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**31.5**	**40.4**	**40.4**
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 Second Judicial District.	31.5	40.4	40.4

Line Item Detail
Department of Law
Capital Outlay

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	12.8	12.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**12.8**	**12.8**
75700 Equipment		Computer equipment, printers and modems.	0.0	12.8	12.8

Restricted Revenue Detail
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	82.3	82.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		03651260	11100	0.0	82.3	82.3
	Unprogrammed Federal Receipt Authority						

Restricted Revenue Detail
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	113.3	210.0	210.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		03651240	11100	113.3	210.0	210.0
	Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.						

Inter-Agency Services
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	8.5	7.6	7.6
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	20.4	28.0	28.0
			73805 IT-Non-Telecommunication subtotal:		**28.9**	**35.6**	**35.6**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	18.7	12.0	12.0
			73806 IT-Telecommunication subtotal:		**18.7**	**12.0**	**12.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.7	0.9	0.9
				73809 Mail subtotal:	**0.7**	**0.9**	**0.9**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Office of the Attorney General	0.0	1.7	1.7
			73810 Human Resources subtotal:		**0.0**	**1.7**	**1.7**
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	129.2	136.0	136.0
			73811 Building Leases subtotal:		**129.2**	**136.0**	**136.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.5	0.6	0.6
				73815 Financial subtotal:	**0.5**	**0.6**	**0.6**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.1	0.1
			73816 ADA Compliance subtotal:		**0.2**	**0.1**	**0.1**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	11.3	10.3	10.3
			73848 State Equip Fleet subtotal:		**11.3**	**10.3**	**10.3**
			Second Judicial District total:		**189.8**	**197.5**	**197.5**
				Grand Total:	**189.8**	**197.5**	**197.5**

Component: Third Judicial District: Anchorage

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District in Anchorage, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Third Judicial District: Anchorage
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,513.7	6,596.8	6,637.1
72000 Travel	98.2	85.8	85.8
73000 Services	1,039.0	1,220.7	1,132.4
74000 Commodities	117.3	101.0	101.0
75000 Capital Outlay	0.0	86.3	86.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,768.2**	**8,090.6**	**8,042.6**
Funding Sources:			
1002 Federal Receipts	0.0	105.6	105.6
1004 General Fund Receipts	7,548.0	7,605.6	7,680.9
1007 Interagency Receipts	214.7	379.4	256.1
1092 Mental Health Trust Authority Authorized Receipts	5.5	0.0	0.0
Funding Totals	**7,768.2**	**8,090.6**	**8,042.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	105.6	105.6
Interagency Receipts	51015	214.7	379.4	256.1
Mental Health Trust Authority Auth.Recs.	51410	5.5	0.0	0.0
Restricted Total		**220.2**	**485.0**	**361.7**
Total Estimated Revenues		**220.2**	**485.0**	**361.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,605.6**	**0.0**	**379.4**	**105.6**	**8,090.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	22.4	0.0	0.9	0.0	23.3
-Replace Unavailable Fund Sources for Personal Services Increases	0.9	0.0	-0.9	0.0	0.0
-Transfer to First Judicial District to Support Fund Change	0.0	0.0	-123.3	0.0	-123.3
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	17.0	0.0	0.0	0.0	17.0
Proposed budget increases:					
-Annualize Authority for Language Interpreter Program	35.0	0.0	0.0	0.0	35.0
FY2014 Governor	**7,680.9**	**0.0**	**256.1**	**105.6**	**8,042.6**

Third Judicial District: Anchorage
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	66	66	Annual Salaries	4,490,881
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,645,623
			Less 7.00% Vacancy Factor	(499,404)
			Lump Sum Premium Pay	0
Totals	**66**	**66**	**Total Personal Services**	**6,637,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	9	0	0	0	9
Attorney IV	17	0	0	0	17
Attorney V	8	0	0	0	8
Attorney VI	1	0	0	0	1
Law Office Assistant I	12	0	0	0	12
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal I	1	0	0	0	1
Victim/Witness Paralegal II	8	0	0	0	8
Totals	**66**	**0**	**0**	**0**	**66**

Component Detail All Funds
Department of Law

Component: Third Judicial District: Anchorage (AR14030) (2261)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,513.7	6,596.8	6,596.8	6,596.8	6,637.1	40.3	0.6%
72000 Travel	98.2	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,039.0	1,220.7	1,220.7	1,220.7	1,132.4	-88.3	-7.2%
74000 Commodities	117.3	101.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	86.3	86.3	86.3	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	**7,768.2**	**8,090.6**	**8,090.6**	**8,090.6**	**8,042.6**	**-48.0**	**-0.6%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
1007 I/A Rcpts (Other)	214.7	379.4	379.4	379.4	256.1	-123.3	-32.5%
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,548.0**	**7,605.6**	**7,605.6**	**7,605.6**	**7,680.9**	**75.3**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**220.2**	**379.4**	**379.4**	**379.4**	**256.1**	**-123.3**	**-32.5%**
Federal Funds	**0.0**	**105.6**	**105.6**	**105.6**	**105.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	66	66	66	66	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: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts	105.6											
1004 Gen Fund	7,605.6											
1007 I/A Rcpts	379.4											
	Subtotal	**8,090.6**	**6,596.8**	**85.8**	**1,220.7**	**101.0**	**86.3**	**0.0**	**0.0**	**66**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney III (03-1106) from Fourth Judicial District to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Effective July 1, 2011, the department transferred an Attorney III position (03-1106) from the Fourth Judicial District (Fairbanks). A corresponding transfer of a vacant Attorney IV position (03-1200) from Anchorage to Fairbanks also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-1200) to Fourth Judicial District to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Effective July 1, 2011, the department transferred a vacant Attorney IV position (03-1200) to the Fourth Judicial District (Fairbanks). A corresponding transfer of an Attorney III position (03-1106) from Fairbanks to Anchorage also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**8,090.6**	**6,596.8**	**85.8**	**1,220.7**	**101.0**	**86.3**	**0.0**	**0.0**	**66**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.4											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		0.9										
FY2014 Salary and Health Insurance increase : $23.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $23.3												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		-0.9										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Annualize Authority for Language Interpreter Program												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
The original appropriation for a language interpreter program in FY2013 was for 75% of the anticipated cost due to time delay of establishing a new program. The program is expected to be in full swing in FY2014 and this annualizes the funding needed.												
Transfer to First Judicial District to Support Fund Change												
	Trout	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-123.3										
Transfer excess interagency receipt authority to First Judicial District to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Transfer authority from Criminal Justice Litigation for personal services vacancy factor adjustments.												
	Totals	**8,042.6**	**6,637.1**	**85.8**	**1,132.4**	**101.0**	**86.3**	**0.0**	**0.0**	**66**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Third Judicial District: Anchorage (2261)
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	GF Amount
03-0100	Attorney III	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,603	0	0	42,443	117,046	117,046
03-0110	Attorney V	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,267	0	0	47,855	138,122	138,122
03-0129	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		117,792	0	0	57,114	174,906	174,906
03-0176	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1008	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,254	0	0	51,651	152,905	152,905
03-1009	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	120,769
03-1011	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,474	0	0	45,508	128,982	128,982
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13L	12.0		53,100	0	0	34,450	87,550	83,173
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13M	12.0		55,092	0	0	35,138	90,230	90,230
03-1024	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,045	0	0	41,214	112,259	112,259
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,514	0	0	29,226	65,740	65,740
03-1031	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,036	0	0	45,702	129,738	129,738
03-1035	Attorney III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,510	0	0	37,920	99,430	99,430
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,017	0	0	28,363	62,380	62,380
03-1052	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,740	83,320	83,320
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,363	0	0	27,101	57,464	57,464
03-1054	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,952	0	0	55,002	165,954	165,954
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P	12.0		61,524	0	0	37,361	98,885	98,885
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,290	0	0	29,148	65,438	65,438
03-1094	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-1100	Attorney V	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,524	0	0	47,253	135,777	135,777
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	0	36,581	95,849	95,849
03-1106	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		76,331	0	0	43,040	119,371	119,371
03-1112	Attorney V	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,717	0	0	43,519	121,236	121,236
03-1118	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,628	0	0	46,943	134,571	134,571
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	37,747	98,923	98,923
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	0	38,440	101,622	101,622
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,681	0	0	36,539	94,220	94,220
03-1148	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,596	0	0	42,095	115,691	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	0	28,578	63,218	63,218
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,289	65,987	65,987
03-1175	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,314	0	0	44,762	126,076	126,076
03-1179	Attorney VI	FT	A	XE	Anchorage	NAA	26O / P	12.0		146,246	0	0	65,201	211,447	211,447
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,745	87,232	87,232
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,745	87,232	87,232

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: FY2014 Governor (10289)
Component: Third Judicial District: Anchorage (2261)
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	GF Amount
03-1194	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,794	0	0	41,473	113,267	113,267
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1222	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	51,843	153,651	153,651
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-1233	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	120,769
03-1235	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,617	0	0	41,066	111,683	100,515
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,704	71,497	71,497
03-1241	Attorney IV	FT	A	XE	Anchorage	NAA	22J	12.0		92,244	0	0	48,538	140,782	105,587
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1249	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,116	0	0	46,767	133,883	133,883
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	27,816	60,248	60,248
03-1254	Attorney IV	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,724	0	0	41,103	111,827	111,827
03-1255	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		100,423	0	0	51,364	151,787	151,787
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1259	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		113,532	0	0	55,893	169,425	169,425
03-1262	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	51,843	153,651	153,651
03-1263	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,268	0	0	47,165	135,433	135,433
03-1264	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,964	0	0	46,369	132,333	132,333
03-1265	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,486	0	0	43,439	120,925	120,925
03-1266	Attorney IV	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	34,772	87,338	87,338
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,514	0	0	29,226	65,740	65,740
03-1284	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,694	0	0	42,475	117,169	117,169
03-1285	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,273	73,712	73,712
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11L / M	12.0		47,117	0	0	32,889	80,006	80,006
03-1299	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,531	0	0	51,747	153,278	153,278

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: FY2014 Governor (10289)
Component: Third Judicial District: Anchorage (2261)
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	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	66	0	0

Total Component Months: 792.0

Total Salary Costs:	4,490,881
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,645,623
Total Pre-Vacancy:	7,136,504
Minus Vacancy Adjustment of 7.00%:	(499,404)
Total Post-Vacancy:	6,637,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,637,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,970,072	6,482,314	97.67%
1007 Interagency Receipts	166,432	154,786	2.33%
Total PCN Funding:	**7,136,504**	**6,637,100**	**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.

Line Item Detail
Department of Law
Travel

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	98.2	85.8	85.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**98.2**	**85.8**	**85.8**
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.	12.0	20.0	20.0
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	68.7	46.8	46.8
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	1.3	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	13.5	17.0	17.0
72700	Moving Costs		Moving and transferring employees to the Anchorage District Attorneys offices.	2.7	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,039.0	1,220.7	1,132.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,039.0**	**1,220.7**	**1,132.4**
73025	Education Services		Conferences, Training, Memberships (includes MH Trust: Disability Justice training)	2.4	2.5	2.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	20.0	20.0	0.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance	1.0	1.0	1.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	3.4	3.4	3.4
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	2.0	2.0	2.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.6	1.0	1.0
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	0.0	0.0	0.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	9.9	10.0	5.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	2.9	2.9	0.0
73754	Interpreter		Language Interpreter Program for victims and witnesses of Domestic Violence/Sexual Assault (DVSA) Crimes.	0.0	105.0	140.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	37.3	38.8	38.8
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	80.0	95.0	70.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	97.4	98.0	98.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.4	4.5	4.5

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,039.0**	**1,220.7**	**1,132.4**
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	8.6	8.6
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	770.5	821.0	750.6
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.7	1.4	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.1	3.2	3.2
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.8	0.8	0.8
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	1.6	1.6	1.6

Line Item Detail
Department of Law
Commodities

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	117.3	101.0	101.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**117.3**	**101.0**	**101.0**
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 Third Judicial District: Anchorage.	117.3	101.0	101.0

Line Item Detail
Department of Law
Capital Outlay

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	86.3	86.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**86.3**	**86.3**
75700 Equipment		New computer equipment, printers and modems.	0.0	86.3	86.3

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	105.6	105.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		03651344	11100	0.0	105.6	105.6
	Unprogrammed Federal Receipt Authority						

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	214.7	379.4	256.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	164.7	41.4
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	0.0	0.0	0.0
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651351	11100	214.7	214.7	214.7

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	5.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Alaska Mental Health Board	03651343	11100	5.5	0.0	0.0
	MH Trust: Dis Justice-Deliver training for prosecutors.						

Inter-Agency Services
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	37.3	38.8	38.8
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	80.0	95.0	70.0
			73805 IT-Non-Telecommunication subtotal:		**117.3**	**133.8**	**108.8**
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	97.4	98.0	98.0
			73806 IT-Telecommunication subtotal:		**97.4**	**98.0**	**98.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.4	4.5	4.5
				73809 Mail subtotal:	**4.4**	**4.5**	**4.5**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	8.6	8.6
			73810 Human Resources subtotal:		**0.0**	**8.6**	**8.6**
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	770.5	821.0	750.6
			73811 Building Leases subtotal:		**770.5**	**821.0**	**750.6**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.7	1.4	1.4
				73814 Insurance subtotal:	**1.7**	**1.4**	**1.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.1	3.2	3.2
				73815 Financial subtotal:	**3.1**	**3.2**	**3.2**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.8	0.8	0.8
			73816 ADA Compliance subtotal:		**0.8**	**0.8**	**0.8**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	1.6	1.6	1.6
			73848 State Equip Fleet subtotal:		**1.6**	**1.6**	**1.6**
			Third Judicial District: Anchorage total:		**996.8**	**1,072.9**	**977.5**
				Grand Total:	**996.8**	**1,072.9**	**977.5**

Component: Third Judicial District: Outside Anchorage

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral Alaska and the Aleutian chain) outside of the Anchorage area.

Core Services

- Prosecutes violations of state criminal law in the Third Judicial District outside Anchorage, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Third Judicial District: Outside Anchorage
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,003.3	5,065.7	5,150.8
72000 Travel	153.4	98.5	98.5
73000 Services	458.1	475.2	475.2
74000 Commodities	111.6	60.4	60.4
75000 Capital Outlay	0.6	43.4	43.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,727.0**	**5,743.2**	**5,828.3**
Funding Sources:			
1002 Federal Receipts	0.0	290.4	290.4
1004 General Fund Receipts	5,642.0	5,366.0	5,451.1
1007 Interagency Receipts	85.0	86.8	86.8
Funding Totals	**5,727.0**	**5,743.2**	**5,828.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		**1.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	290.4	290.4
Interagency Receipts	51015	85.0	86.8	86.8
Restricted Total		**85.0**	**377.2**	**377.2**
Total Estimated Revenues		**86.0**	**377.2**	**377.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,366.0**	**0.0**	**86.8**	**290.4**	**5,743.2**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	15.7	0.0	0.5	0.0	16.2
-Replace Unavailable Fund Sources for Personal Services Increases	0.5	0.0	-0.5	0.0	0.0
-Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	68.9	0.0	0.0	0.0	68.9
FY2014 Governor	**5,451.1**	**0.0**	**86.8**	**290.4**	**5,828.3**

Third Judicial District: Outside Anchorage
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	47	47	Annual Salaries	3,501,552
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,977,934
			Less 6.00% Vacancy Factor	(328,686)
			Lump Sum Premium Pay	0
Totals	**47**	**47**	**Total Personal Services**	**5,150,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	15	15
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	8	8
Law Office Assistant II	0	0	0	4	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	7	7
Totals	**0**	**0**	**0**	**47**	**47**

Component Detail All Funds
Department of Law

Component: Third Judicial District: Outside Anchorage (AR14040) (2279)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,003.3	5,065.7	5,065.7	5,065.7	5,150.8	85.1	1.7%
72000 Travel	153.4	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	458.1	475.2	475.2	475.2	475.2	0.0	0.0%
74000 Commodities	111.6	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.6	43.4	43.4	43.4	43.4	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	**5,727.0**	**5,743.2**	**5,743.2**	**5,743.2**	**5,828.3**	**85.1**	**1.5%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,642.0	5,366.0	5,366.0	5,366.0	5,451.1	85.1	1.6%
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	86.8	0.0	0.0%
Unrestricted General (UGF)	**5,642.0**	**5,366.0**	**5,366.0**	**5,366.0**	**5,451.1**	**85.1**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**85.0**	**86.8**	**86.8**	**86.8**	**86.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**290.4**	**290.4**	**290.4**	**290.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	47	47	47	47	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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,366.0										
1007 I/A Rcpts		86.8										
	Subtotal	**5,743.2**	**5,065.7**	**98.5**	**475.2**	**60.4**	**43.4**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**5,743.2**	**5,065.7**	**98.5**	**475.2**	**60.4**	**43.4**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		0.5										
FY2014 Salary and Health Insurance increase : $16.2												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $16.2												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.9										
Transfer authority from Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
	Totals	**5,828.3**	**5,150.8**	**98.5**	**475.2**	**60.4**	**43.4**	**0.0**	**0.0**	**47**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Third Judicial District: Outside Anchorage (2279)
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	GF Amount
03-0198	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		100,146	0	0	51,268	151,414	151,414
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L	12.0		38,604	0	0	29,948	68,552	68,552
03-1041	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		100,700	0	0	51,460	152,160	152,160
03-1044	Attorney V	FT	A	XE	Kenai	NCC	25L / M	12.0		135,885	0	0	62,256	198,141	198,141
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13J / K	12.0		49,563	0	0	33,228	82,791	82,791
03-1055	Attorney IV	FT	A	XE	Kenai	NCC	22K	12.0		102,600	0	0	52,116	154,716	154,716
03-1059	Attorney IV	FT	A	XE	Palmer	NBB	22C / D	12.0		84,149	0	0	45,741	129,890	129,890
03-1066	Attorney V	FT	A	XE	Kodiak	NCC	25L / M	12.0		135,680	0	0	62,198	197,878	197,878
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	12.0		39,982	0	0	30,424	70,406	70,406
03-1078	Attorney IV	FT	A	XE	Kodiak	NCC	22F	12.0		95,316	0	0	49,600	144,916	144,916
03-1097	Attorney IV	FT	A	XE	Kenai	NCC	24F	12.0		109,428	0	0	54,475	163,903	163,903
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,840	0	0	27,266	58,106	58,106
03-1115	Attorney IV	FT	A	XE	Palmer	NBB	20E / F	12.0		78,429	0	0	43,765	122,194	91,646
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16C / D	12.0		51,453	0	0	34,387	85,840	85,840
03-1138	Victim/Witness Paralegal I	FT	A	GP	Kodiak	211	14B / C	12.0		47,702	0	0	33,091	80,793	80,793
03-1159	Attorney V	FT	A	XE	Palmer	NBB	25N	12.0		136,272	0	0	62,366	198,638	198,638
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13M / N	12.0		56,038	0	0	35,465	91,503	91,503
03-1183	Attorney III	FT	A	XE	Palmer	NBB	20D / E	12.0		77,717	0	0	43,519	121,236	121,236
03-1191	Attorney V	FT	A	XE	Dillingham	NHH	22E	12.0		109,428	0	0	54,475	163,903	163,903
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11D / E	12.0		52,188	0	0	34,641	86,829	86,829
03-1195	Attorney III	FT	A	XE	Kenai	NCC	22E / F	12.0		94,312	0	0	49,253	143,565	143,565
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11J / K	12.0		43,772	0	0	31,734	75,506	75,506
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M / N	12.0		69,275	0	0	40,545	109,820	109,820
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16J	12.0		61,176	0	0	37,747	98,923	98,923
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		45,866	0	0	32,457	78,323	78,323
03-1221	Attorney V	FT	A	XE	Palmer	NBB	24K / L	12.0		113,734	0	0	55,961	169,695	169,695
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		34,880	0	0	28,661	63,541	63,541
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16L	12.0		65,844	0	0	39,359	105,203	105,203
03-1232	Attorney IV	FT	A	XE	Kenai	NCC	22F	12.0		95,316	0	0	49,600	144,916	144,916
03-1234	Attorney III	FT	A	XE	Palmer	NBB	20D / E	12.0		77,717	0	0	43,519	121,236	121,236
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		41,378	0	0	30,906	72,284	72,284
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16C / D	12.0		70,385	0	0	40,928	111,313	111,313
03-1272	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		94,886	0	0	49,451	144,337	108,253
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-1275	Attorney IV	FT	A	XE	Kenai	NCC	20C / D	12.0		77,370	0	0	43,399	120,769	120,769
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K / L	12.0		52,780	0	0	34,339	87,119	87,119
03-1287	Attorney IV	FT	A	XE	Kenai	NCC	22F / J	12.0		97,104	0	0	50,217	147,321	147,321
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		57,518	0	0	36,483	94,001	94,001
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	6.0	**	20,016	0	0	15,221	35,237	35,237

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: FY2014 Governor (10289)
Component: Third Judicial District: Outside Anchorage (2279)
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	GF Amount
03-1290	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		96,504	0	0	50,010	146,514	146,514
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M	12.0		68,316	0	0	40,213	108,529	108,529
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	31,523	74,687	74,687
03-1294	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,812	0	0	53,572	160,384	160,384
03-1301	Attorney III	FT	A	XE	Dillingham	NHH	18C / D	12.0		79,922	0	0	44,281	124,203	124,203
03-1306	Attorney IV	FT	A	XE	Kenai	NCC	20D / E	12.0		78,728	0	0	43,869	122,597	122,597
03-1307	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		107,296	0	0	53,739	161,035	161,035
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		39,382	0	0	30,217	69,599	69,599

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	47	0	0

Total Component Months: 558.0

Total Salary Costs:	3,501,552
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,977,934
Total Pre-Vacancy:	5,479,486
Minus Vacancy Adjustment of 6.00%:	(328,686)
Total Post-Vacancy:	5,150,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,150,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,412,853	5,088,164	98.78%
1007 Interagency Receipts	66,633	62,636	1.22%
Total PCN Funding:	**5,479,486**	**5,150,800**	**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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	153.4	98.5	98.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**153.4**	**98.5**	**98.5**
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. Travel cost for office chiefs to meet for annual division-wide coordination.	55.1	36.0	36.0
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	78.6	50.5	50.5
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	2.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for out-of-state witnesses to testify in court	2.8	10.0	10.0
72700	Moving Costs		Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	14.9	2.0	2.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	458.1	475.2	475.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**458.1**	**475.2**	**475.2**
73025	Education Services		Conferences, Training, Memberships	0.4	2.5	2.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	11.6	6.1	6.1
73150	Information Technlgy		Training, consulting and software licensing/maintenance	7.7	10.0	10.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	33.0	35.0	35.0
73175	Health Services		Medical records and paternity testing	2.5	0.0	0.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	12.0	12.0	12.0
73450	Advertising & Promos		Publication of Legal Notices.	0.5	0.0	0.0
73525	Utilities		Electrical and disposal costs not included in lease - Dillingham	0.9	2.0	2.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	6.0	6.0	6.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	0.0	7.8	7.8
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	6.0	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange	25.6	27.0	27.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	109.5	105.0	105.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	70.4	55.0	55.0

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**458.1**	**475.2**	**475.2**
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.1	3.1	3.1
73810	Human Resources	Administrative Services	RSA Law, Human Resources Position	0.0	6.1	6.1
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	146.9	169.5	169.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.2	1.2	1.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.2	2.3	2.3
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.6	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	18.0	18.0	18.0

Line Item Detail
Department of Law
Commodities

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	111.6	60.4	60.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**111.6**	**60.4**	**60.4**
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 Kenai, Dillingham, Kodiak and Palmer offices.	111.6	60.4	60.4

Line Item Detail
Department of Law
Capital Outlay

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.6	43.4	43.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**0.6**	**43.4**	**43.4**
75700	Equipment		Computer equipment, printers and modems.	0.6	43.4	43.4

Unrestricted Revenue Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement		03651360	11100	1.0	0.0	0.0
	Judgement & Settlement awards for attorney fees and legal costs.						

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	290.4	290.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		03651364	11100	0.0	290.4	290.4
	Unprogrammed Federal Receipt Authority						

Restricted Revenue Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	85.0	86.8	86.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651355	11100	0.0	1.8	1.8
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	85.0	85.0	85.0

Inter-Agency Services
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	25.6	27.0	27.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	109.5	105.0	105.0
				73805 IT-Non-Telecommunication subtotal:	**135.1**	**132.0**	**132.0**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	70.4	55.0	55.0
				73806 IT-Telecommunication subtotal:	**70.4**	**55.0**	**55.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.1	3.1
				73809 Mail subtotal:	**3.1**	**3.1**	**3.1**
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	0.0	6.1	6.1
				73810 Human Resources subtotal:	**0.0**	**6.1**	**6.1**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	146.9	169.5	169.5
				73811 Building Leases subtotal:	**146.9**	**169.5**	**169.5**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.2	1.2	1.2
				73814 Insurance subtotal:	**1.2**	**1.2**	**1.2**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.2	2.3	2.3
				73815 Financial subtotal:	**2.2**	**2.3**	**2.3**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.6	0.6	0.6
				73816 ADA Compliance subtotal:	**0.6**	**0.6**	**0.6**
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	18.0	18.0	18.0
				73848 State Equip Fleet subtotal:	**18.0**	**18.0**	**18.0**
				Third Judicial District: Outside Anchorage total:	**377.5**	**387.8**	**387.8**
				Grand Total:	**377.5**	**387.8**	**387.8**

Component: Fourth Judicial District

Contribution to Department's Mission

This component contributes to the department’s mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

- Prosecutes violations of state criminal law in the Forth Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Fourth Judicial District
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,064.9	5,136.5	5,648.2
72000 Travel	170.0	186.8	189.3
73000 Services	401.7	492.9	564.9
74000 Commodities	84.3	63.1	72.6
75000 Capital Outlay	0.0	20.4	28.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,720.9**	**5,899.7**	**6,503.9**
Funding Sources:			
1002 Federal Receipts	0.0	55.5	55.5
1004 General Fund Receipts	5,414.4	5,458.6	6,062.8
1007 Interagency Receipts	306.5	385.6	385.6
Funding Totals	**5,720.9**	**5,899.7**	**6,503.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	55.5	55.5
Interagency Receipts	51015	306.5	385.6	385.6
Restricted Total		**306.5**	**441.1**	**441.1**
Total Estimated Revenues		**306.5**	**441.1**	**441.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,458.6**	**0.0**	**385.6**	**55.5**	**5,899.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.3	0.0	0.9	0.0	14.2
-Replace Unavailable Fund Sources for Personal Services Increases	0.9	0.0	-0.9	0.0	0.0
Proposed budget increases:					
-Prosecuting Attorney (03-#008) in Fairbanks	225.0	0.0	0.0	0.0	225.0
-Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	365.0	0.0	0.0	0.0	365.0
FY2014 Governor	**6,062.8**	**0.0**	**385.6**	**55.5**	**6,503.9**

Fourth Judicial District
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	42	45
Part-time	0	0
Nonpermanent	0	0
Totals	**42**	**45**

Personal Services Costs	
Annual Salaries	3,917,107
Premium Pay	0
Annual Benefits	2,087,614
Less 5.94% Vacancy Factor	(356,521)
Lump Sum Premium Pay	0
Total Personal Services	**5,648,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	2	0	1	3
Attorney IV	0	9	0	5	14
Attorney V	0	3	0	1	4
Attorney VI	0	1	0	1	2
Law Office Assistant I	0	5	0	2	7
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	4	0	4	8
Totals	**0**	**29**	**0**	**16**	**45**

Component Detail All Funds
Department of Law

Component: Fourth Judicial District (AR14050) (2201)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,064.9	5,136.5	5,136.5	5,136.5	5,648.2	511.7	10.0%
72000 Travel	170.0	186.8	186.8	186.8	189.3	2.5	1.3%
73000 Services	401.7	492.9	492.9	492.9	564.9	72.0	14.6%
74000 Commodities	84.3	63.1	63.1	63.1	72.6	9.5	15.1%
75000 Capital Outlay	0.0	20.4	20.4	20.4	28.9	8.5	41.7%
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	**5,720.9**	**5,899.7**	**5,899.7**	**5,899.7**	**6,503.9**	**604.2**	**10.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	5,414.4	5,458.6	5,458.6	5,458.6	6,062.8	604.2	11.1%
1007 I/A Rcpts (Other)	306.5	385.6	385.6	385.6	385.6	0.0	0.0%
Unrestricted General (UGF)	**5,414.4**	**5,458.6**	**5,458.6**	**5,458.6**	**6,062.8**	**604.2**	**11.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**306.5**	**385.6**	**385.6**	**385.6**	**385.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**55.5**	**55.5**	**55.5**	**55.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	42	42	42	42	45	3	7.1%
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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts	55.5											
1004 Gen Fund	5,458.6											
1007 I/A Rcpts	385.6											
	Subtotal	**5,899.7**	**5,136.5**	**186.8**	**492.9**	**63.1**	**20.4**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney III (03-1106) to Third Judicial District: Anchorage to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Effective July 1, 2011, the department transferred an Attorney III position (03-1106) to the Third Judicial District: Anchorage. A corresponding transfer of a vacant Attorney IV position (03-1200) from Anchorage to Fairbanks also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-1200) from Third Judicial District: Anchorage to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Effective July 1, 2011, the department transferred a vacant Attorney IV position (03-1200) from the Third Judicial District: Anchorage. A corresponding transfer of an Attorney III position (03-1106) from Fairbanks to Anchorage also occurred to promote an attorney in Fairbanks. The attorney in Fairbanks was an Attorney III and there were no Attorney IV positions available for the promotion. The Anchorage office has a higher number of lower level attorneys and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**5,899.7**	**5,136.5**	**186.8**	**492.9**	**63.1**	**20.4**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.3											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		0.9										

FY2014 Salary and Health Insurance increase : $14.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $14.2

Replace Unavailable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		-0.9										

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

Prosecuting Attorney (03-#008) in Fairbanks

	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										

The Department of Law will establish an additional Attorney V position (03-#008) in Fairbanks to address the heavy caseload. The Fairbanks District Attorney's Office handles all criminal matters in the interior. There are fourteen attorneys in the office who cover seventeen judicial officers in six court locations: Fairbanks, Delta Junction, Fort Yukon, Galena, Nenana, and Tok. The Fairbanks office and the communities it serves have seen a 27% increase in the referral of sexual abuse of a minor cases over the past five years. These types of cases are very time intensive to prepare. Good witness contact and victim communications by a victim witness paralegal are essential for successful prosecution. All of these offices have a caseload of well over 300 cases per attorney, which includes the district attorney and is well above the average statewide. The additional prosecuting attorney will begin to level out the heavy workload.

Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel

	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund		365.0										

The Department of Law will establish an Attorney V (03-#010) and a Paralegal I/II (03-#011) in Bethel to address the heavy caseload. The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta. There are currently seven attorneys who cover ten judicial officers in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The sexual assault and sexual abuse of minor cases made up approximately 8% of the felony cases referred to the Criminal Division statewide in calendar year 2011 and the Bethel District Attorney's Office had the highest rate of felony referrals at 20%. These types of cases are very time intensive to prepare. Good witness contact and good victim communications by a victim witness paralegal are essential for successful prosecution. This communication is more likely complicated because of language barriers in the Bethel office than in most other offices. Due to the increased penalties for sexual assault convictions, these cases also tend to go to trial more often than other cases. Bethel's caseload is currently 396 cases per attorney and this additional attorney and paralegal will begin to level out the heavy workload.

	Totals	**6,503.9**	**5,648.2**	**189.3**	**564.9**	**72.6**	**28.9**	**0.0**	**0.0**	**45**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Fourth Judicial District (2201)
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	GF Amount
03-#008	Attorney V	FT	A	XE	Fairbanks	NEE	25A	12.0		105,492	0	0	53,115	158,607	158,607
03-#010	Attorney V	FT	A	XE	Bethel	NII	25A	12.0		121,716	0	0	58,229	179,945	179,945
03-#011	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16A	12.0		71,412	0	0	41,283	112,695	112,695
03-0194	Attorney III	FT	A	XE	Fairbanks	NEE	20D / E	12.0		85,274	0	0	46,130	131,404	131,404
03-1003	Attorney VI	FT	A	XE	Fairbanks	NEE	26O / P	12.0		168,018	0	0	71,389	239,407	239,407
03-1007	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-1012	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15L / M	12.0		63,652	0	0	38,096	101,748	101,748
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13D / E	12.0		45,940	0	0	31,976	77,916	77,916
03-1032	Attorney IV	FT	A	XE	Bethel	NII	22B / C	12.0		103,190	0	0	52,320	155,510	0
03-1033	Attorney V	FT	A	XE	Fairbanks	NEE	24E / F	12.0		117,447	0	0	57,016	174,463	174,463
03-1042	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	55,552	168,096	168,096
03-1043	Attorney IV	FT	A	XE	Bethel	NII	22F	12.0		117,624	0	0	57,067	174,691	174,691
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	0	28,866	64,338	64,338
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,320	0	0	29,850	68,170	68,170
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		54,038	0	0	35,280	89,318	89,318
03-1057	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		151,488	0	0	66,691	218,179	218,179
03-1060	Attorney IV	FT	A	XE	Fairbanks	NEE	24K	12.0		126,612	0	0	59,621	186,233	186,233
03-1064	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		122,040	0	0	58,322	180,362	180,362
03-1065	Attorney VI	FT	A	XE	Bethel	NII	26J	12.0		155,424	0	0	67,809	223,233	223,233
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13E / F	12.0		68,959	0	0	39,929	108,888	108,888
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,151	0	0	29,446	66,597	66,597
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,035	0	0	29,751	67,786	67,786
03-1081	Attorney III	FT	A	XE	Fairbanks	NEE	22B / C	12.0		89,649	0	0	47,642	137,291	137,291
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,043	107,867	107,867
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16D / E	12.0		81,155	0	0	44,649	125,804	125,804
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10N	12.0		70,272	0	0	40,889	111,161	111,161
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		38,868	0	0	30,039	68,907	68,907
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L / M	12.0		69,626	0	0	40,666	110,292	110,292
03-1151	Attorney IV	FT	A	XE	Fairbanks	NEE	24E / F	12.0		116,027	0	0	56,613	172,640	172,640
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,992	0	0	27,318	58,310	58,310
03-1189	Attorney IV	FT	A	XE	Fairbanks	NEE	20B / C	12.0		80,121	0	0	44,350	124,471	112,024
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	36,731	94,967	94,967
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		39,186	0	0	30,149	69,335	69,335
03-1200	Attorney IV	FT	A	XE	Fairbanks	NEE	24F	12.0		117,624	0	0	57,067	174,691	174,691
03-1229	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		105,820	0	0	53,229	159,049	159,049
03-1238	Attorney III	FT	A	XE	Bethel	NII	20C / D	12.0		94,025	0	0	49,154	143,179	143,179
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16L	12.0		98,772	0	0	50,736	149,508	149,508
03-1251	Attorney IV	FT	A	XE	Bethel	NII	24A	12.0		113,364	0	0	55,835	169,199	169,199

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: FY2014 Governor (10289)
Component: Fourth Judicial District (2201)
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	GF Amount
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16N	12.0		106,308	0	0	53,340	159,648	31,930
03-1257	Attorney IV	FT	A	XE	Bethel	NII	20D / E	12.0		98,220	0	0	50,603	148,823	148,823
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		53,971	0	0	35,257	89,228	86,551
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		40,254	0	0	30,518	70,772	70,772
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	0	37,840	99,285	99,285
03-1300	Attorney IV	FT	A	XE	Bethel	NII	18C / D	12.0		82,772	0	0	45,266	128,038	124,197

	Total Positions	New	Deleted
Full Time Positions:	45	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	3	0

Total Component Months: 540.0

Total Salary Costs:	3,917,107
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,087,614
Total Pre-Vacancy:	6,004,721
Minus Vacancy Adjustment of 5.94%:	(356,521)
Total Post-Vacancy:	5,648,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,648,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,702,528	5,363,949	94.97%
1007 Interagency Receipts	302,193	284,251	5.03%
Total PCN Funding:	**6,004,721**	**5,648,200**	**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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	170.0	186.8	189.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**170.0**	**186.8**	**189.3**
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.	27.5	71.8	74.3
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	135.0	100.0	100.0
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	3.0	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	1.1	10.0	10.0
72700	Moving Costs		Moving and transferring employees to the Fairbanks & Bethel DA's offices.	3.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	401.7	492.9	564.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**401.7**	**492.9**	**564.9**
73025	Education Services		Conferences, Training and Memberships.	1.1	2.0	2.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	15.9	70.0	146.2
73150	Information Technlgy		Training, consulting and software licensing/maintenance	6.5	7.0	7.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	4.6	5.0	5.0
73175	Health Services		Medical records and paternity testing.	0.3	0.0	1.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	0.9	20.0	20.0
73450	Advertising & Promos		Publication of Legal Notices	0.2	0.0	1.0
73525	Utilities		Waste Management disposal costs not included in lease.	2.1	3.0	3.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	6.1	7.5	7.5
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	1.1	5.5	5.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange.	21.9	25.0	25.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	97.6	99.2	100.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	61.4	55.0	55.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**401.7**	**492.9**	**564.9**
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.9	3.0	3.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource position	0.0	6.0	6.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	167.2	169.0	162.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.1	1.1	1.1
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.1	2.1	2.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	8.1	7.0	7.0

Line Item Detail
Department of Law
Commodities

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	84.3	63.1	72.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**84.3**	**63.1**	**72.6**
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 Fourth Judicial District.	84.3	63.1	72.6

Line Item Detail
Department of Law
Capital Outlay

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	20.4	28.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**20.4**	**28.9**
75830 Info Technology		Computer equipment, printers and modems.	0.0	20.4	28.9

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	55.5	55.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		03651440	11100	0.0	55.5	55.5
	Unprogrammed Federal Receipts						

Restricted Revenue Detail
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	306.5	385.6	385.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	4.3	4.3
59120	Public Safety RSA, Public Safety - Alcohol Interdiction Grant. Federal funds channeled through Public Safety to 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	03651455	11100	176.5	251.3	251.3
59410	Alaska Court System RSA, Therapeutic Courts (Fairbanks)	Therapeutic Courts	03651401	11100	55.0	55.0	55.0
59410	Alaska Court System RSA, Therapeutic Courts (Bethel)	Therapeutic Courts Support Svcs	03651451	11100	75.0	75.0	75.0

Inter-Agency Services
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	21.9	25.0	25.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	97.6	99.2	100.0
				73805 IT-Non-Telecommunication subtotal:	**119.5**	**124.2**	**125.0**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	61.4	55.0	55.0
				73806 IT-Telecommunication subtotal:	**61.4**	**55.0**	**55.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.9	3.0	3.0
				73809 Mail subtotal:	**2.9**	**3.0**	**3.0**
73810	Human Resources	RSA Law, Human Resource position	Intra-dept	Administrative Services	0.0	6.0	6.0
				73810 Human Resources subtotal:	**0.0**	**6.0**	**6.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	167.2	169.0	162.0
				73811 Building Leases subtotal:	**167.2**	**169.0**	**162.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.1	1.1	1.1
				73814 Insurance subtotal:	**1.1**	**1.1**	**1.1**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	**0.5**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	8.1	7.0	7.0
				73848 State Equip Fleet subtotal:	**8.1**	**7.0**	**7.0**
				Fourth Judicial District total:	**360.8**	**365.8**	**359.6**
				Grand Total:	**360.8**	**365.8**	**359.6**

Component: Criminal Justice Litigation

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 services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies and procedures.
- 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 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Criminal Justice Litigation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,712.2	1,987.2	1,978.5
72000 Travel	178.8	96.5	171.5
73000 Services	728.3	672.0	955.6
74000 Commodities	80.3	40.1	65.1
75000 Capital Outlay	0.0	0.6	0.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,699.6**	**2,796.4**	**3,171.3**
Funding Sources:			
1004 General Fund Receipts	1,843.8	2,122.4	2,293.7
1007 Interagency Receipts	855.8	674.0	877.6
Funding Totals	**2,699.6**	**2,796.4**	**3,171.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	855.8	674.0	877.6
Restricted Total		**855.8**	**674.0**	**877.6**
Total Estimated Revenues		**856.1**	**674.0**	**877.6**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,122.4**	**0.0**	**674.0**	**0.0**	**2,796.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.9	0.0	1.4	0.0	8.3
-Replace Unavailable Fund Sources for Personal Services Increases	1.4	0.0	-1.4	0.0	0.0
-Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-17.0	0.0	0.0	0.0	-17.0
Proposed budget increases:					
-Victim Information and Notification System	80.0	0.0	0.0	0.0	80.0
-Special DNA Testing and Expert Testimony	100.0	0.0	0.0	0.0	100.0
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	203.6	0.0	203.6
FY2014 Governor	**2,293.7**	**0.0**	**877.6**	**0.0**	**3,171.3**

Criminal Justice Litigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,316,367
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	699,262
			Less 1.84% Vacancy Factor	(37,129)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,978,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney IV	0	0	1	0	1
Attorney V	1	0	3	0	4
Attorney VI	1	0	0	0	1
Dep Attorney General	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	1	0	2	0	3
Totals	**6**	**0**	**9**	**0**	**15**

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (AR14060) (2202)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,712.2	1,887.2	1,887.2	1,987.2	1,978.5	-8.7	-0.4%
72000 Travel	178.8	96.5	96.5	96.5	171.5	75.0	77.7%
73000 Services	728.3	672.0	672.0	672.0	955.6	283.6	42.2%
74000 Commodities	80.3	40.1	40.1	40.1	65.1	25.0	62.3%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	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	**2,699.6**	**2,696.4**	**2,696.4**	**2,796.4**	**3,171.3**	**374.9**	**13.4%**
Fund Sources:							
1004 Gen Fund (UGF)	1,843.8	2,022.4	2,022.4	2,122.4	2,293.7	171.3	8.1%
1007 I/A Rcpts (Other)	855.8	674.0	674.0	674.0	877.6	203.6	30.2%
Unrestricted General (UGF)	**1,843.8**	**2,022.4**	**2,022.4**	**2,122.4**	**2,293.7**	**171.3**	**8.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**855.8**	**674.0**	**674.0**	**674.0**	**877.6**	**203.6**	**30.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund		2,022.4										
1007 I/A Rcpts		674.0										
	Subtotal	**2,696.4**	**1,887.2**	**96.5**	**672.0**	**40.1**	**0.6**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney V (03-1297) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										

Transfer Attorney V position (03-1297) from Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**2,796.4**	**1,987.2**	**96.5**	**672.0**	**40.1**	**0.6**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		1.4										

FY2014 Salary and Health Insurance increase : $8.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $8.3

Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		-1.4										

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

Victim Information and Notification System

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	Positions PPT	Positions NP
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.0											

The Department of Law, Criminal Division will implement an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.

One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.

The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.

Special DNA Testing and Expert Testimony

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

The Department of Law requires DNA testing and expert testimony services for criminal prosecution. The State of Alaska crime lab, at the present time, only does nuclear DNA testing. It is in the certification process for doing Y chromosome DNA testing, but this process will take about a year to complete. In addition, the lab does not do mitochondria DNA testing. Therefore, it is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories at an approximate cost of 75.0 a year. The additional expert testimony costs are approximately 25.0 per year.

Interagency Receipt Authority for Existing Reimbursable Service Agreements

	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	203.6											

Increase interagency receipt authority to budget for existing reimbursable services agreements:

$12.5 - Department of Administration, Public Defender Agency: Discovery reimbursement
$1.6 - Department of Administration, Office of Public Advocacy: Discovery reimbursement
$100.8 - Department of Public Safety, Domestic Violence/Sexual Assault: VAWA Prosecution
$58.0 - Department of Public Safety, Domestic Violence/Sexual Assault: OVW Prosecution
$30.7 - Department of Public Safety, Commissioner's Office: Dedicated Attorney

This will avoid the need to add unbudgeted interagency receipt authority in FY2014.

Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines

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	Positions PPT	Positions NP
	Trout	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										

Transfer funds to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

	Totals	**3,171.3**	**1,978.5**	**171.5**	**955.6**	**65.1**	**0.6**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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	GF Amount
03-0137	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J	12.0		75,600	0	0	42,788	118,388	118,388
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		38,583	0	0	29,941	68,524	54,819
03-1004	Dep Attorney General	FT	A	XE	Juneau	NAA	28M	12.0		141,024	0	0	63,717	204,741	204,741
03-1058	Attorney VI	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	61,023	192,567	192,567
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,934	0	0	29,025	64,959	64,959
03-1076	Division Director	FT	A	XE	Anchorage	NAA	27K	12.0		126,612	0	0	59,621	186,233	186,233
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11A / B	12.0		36,672	0	0	29,280	65,952	65,952
03-1150	Attorney V	FT	A	XE	Juneau	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1160	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		75,954	0	0	42,910	118,864	118,864
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L	12.0		81,372	0	0	44,782	126,154	0
03-1231	Attorney IV	FT	A	XE	Juneau	NAA	20E / F	12.0		77,486	0	0	43,439	120,925	120,925
03-1256	Assoc Attorney I	FT	A	XE	Juneau	NAA	17F	12.0		63,696	0	0	38,675	102,371	102,371
03-1277	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-1297	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		82,772	0	0	45,266	128,038	128,038
03-1305	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		135,038	0	0	62,016	197,054	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	1,316,367
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	699,262
Total Pre-Vacancy:	2,015,629
Minus Vacancy Adjustment of 1.84%:	(37,129)
Total Post-Vacancy:	1,978,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,978,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,678,716	1,647,793	83.28%
1007 Interagency Receipts	336,913	330,707	16.72%
Total PCN Funding:	**2,015,629**	**1,978,500**	**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 Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	178.8	96.5	171.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**178.8**	**96.5**	**171.5**
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. Travel costs for office staff to field offices to assist with major presentations, review statewide case management procedures, and implement policy changes.	127.6	55.7	130.7
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	4.8	0.0	0.0
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences. Travel costs for SADV / OVW Federal Grant staff training statewide.	38.8	40.8	40.8
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	0.1	0.0	0.0
72700	Moving Costs		Moving and transferring employees to the Juneau and Anchorage DA's offices.	7.5	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	728.3	672.0	955.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**728.2**	**672.0**	**955.6**
73025	Education Services		Conferences, Training, Memberships	15.5	20.0	20.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council and expert testimony costs of special DNA testing.	39.0	53.5	186.4
73150	Information Technlgy		Training, consulting and software licensing and maintenance. Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant. Implementation of automated notification system called VINE.	68.7	100.0	175.7
73156	Telecommunication		Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	3.5	5.0	5.0
73175	Health Services		Special DNA Testing sent to out-of-state laboratories.	0.0	0.0	75.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	4.8	10.0	10.0
73450	Advertising & Promos		Publication of legal notices.	4.8	2.0	2.0
73525	Utilities		Waste Management disposal costs not included in lease.	0.0	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	85.7	90.0	90.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	324.3	191.3	186.9
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	38.8	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise	RSA Administration, ETS - Computer Services EPR.	18.1	21.1	21.1

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**728.2**	**672.0**	**955.6**
		Technology Services				
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. Includes MS Exchange	19.0	32.3	32.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	19.5	22.0	22.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.8	1.0	1.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.0	2.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	84.4	65.6	70.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.7	0.7
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.2	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	80.3	40.1	65.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**80.3**	**40.1**	**65.1**
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 Criminal Division Central Office's.	79.5	40.1	65.1
74650	Repair/Maintenance (Commodities)		Repair and maintenance - electrical supplies	0.8	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	0.6	0.6

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.6**	**0.6**
75700 Equipment		Computer equipment, printers and modems.	0.0	0.6	0.6

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement Fines & Forteitures				0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	855.8	674.0	877.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03651650	11100	0.0	10.4	10.4
	Unprogrammed I/A Receipt Authority						
59020	Administration	Public Defender Agency	03651671	11100	151.5	139.0	151.5
	Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.						
59020	Administration	Office of Public Advocacy	03651672	11000	155.5	153.9	155.5
	Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.						
59120	Public Safety	Domestic Viol/Sexual Assault	03651661	11100	284.4	186.2	285.0
	Funding from the Department of Public Safety for implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.						
59120	Public Safety	Domestic Viol/Sexual Assault	03651673	11000	58.1	0.0	60.0
	Unbudgeted RSA, Office of Violence Against Women						
59120	Public Safety	Commissioner's Office	03651675	11100	206.3	184.5	215.2
	Funding from the Department of Public Safety for a dedicated Attorney.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.1	21.1	21.1
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	19.0	32.3	32.3
				73805 IT-Non-Telecommunication subtotal:	**37.1**	**53.4**	**53.4**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.5	22.0	22.0
				73806 IT-Telecommunication subtotal:	**19.5**	**22.0**	**22.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.8	1.0	1.0
				73809 Mail subtotal:	**0.8**	**1.0**	**1.0**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.0	2.0
				73810 Human Resources subtotal:	**0.0**	**2.0**	**2.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	84.4	65.6	70.0
				73811 Building Leases subtotal:	**84.4**	**65.6**	**70.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.7	0.7
				73815 Financial subtotal:	**0.6**	**0.7**	**0.7**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.0**	**0.0**
				Criminal Justice Litigation total:	**143.1**	**145.2**	**149.6**
				Grand Total:	**143.1**	**145.2**	**149.6**

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 the 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.
- Through a federal grant and matching state general funds, OSPA prosecutes medical providers who cheat the Medicaid system. 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 unit supports prosecution in rural Alaska. The attorneys and support staff in this unit work state-wide as needed to assist rural offices due to staffing shortages or increased caseloads.
- 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.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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Criminal Appeals/Special Litigation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,682.7	5,531.9	5,621.9
72000 Travel	89.5	234.8	234.8
73000 Services	633.4	945.3	945.3
74000 Commodities	107.3	124.2	124.2
75000 Capital Outlay	0.0	83.0	83.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,512.9**	**6,919.2**	**7,009.2**
Funding Sources:			
1002 Federal Receipts	657.0	1,299.7	1,300.2
1003 General Fund Match	198.3	308.3	308.5
1004 General Fund Receipts	3,703.1	4,501.0	4,505.6
1007 Interagency Receipts	954.5	810.2	894.9
Funding Totals	**5,512.9**	**6,919.2**	**7,009.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	657.0	1,299.7	1,300.2
Interagency Receipts	51015	954.5	810.2	894.9
Restricted Total		**1,611.5**	**2,109.9**	**2,195.1**
Total Estimated Revenues		**1,611.6**	**2,109.9**	**2,195.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4,809.3**	**0.0**	**810.2**	**1,299.7**	**6,919.2**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	14.2	0.0	3.3	0.5	18.0
-Replace Unavailable Fund Sources for Personal Services Increases	3.3	0.0	-3.3	0.0	0.0
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-68.9	0.0	0.0	0.0	-68.9
Proposed budget increases:					
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	84.7	0.0	84.7
-Annualize Authority for Cold Case Prosecutor (03-1313)	56.2	0.0	0.0	0.0	56.2
FY2014 Governor	**4,814.1**	**0.0**	**894.9**	**1,300.2**	**7,009.2**

Criminal Appeals/Special Litigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	45	44	Annual Salaries	3,807,696
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,039,367
			Less 3.85% Vacancy Factor	(225,163)
			Lump Sum Premium Pay	0
Totals	**45**	**44**	**Total Personal Services**	**5,621,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	12	0	0	0	12
Attorney V	11	0	0	0	11
Attorney VI	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	5	0	0	0	5
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	0	0	0	5
Law Office Assistant II	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	**44**	**0**	**0**	**0**	**44**

Component Detail All Funds
Department of Law

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,682.7	5,631.9	5,631.9	5,531.9	5,621.9	90.0	1.6%
72000 Travel	89.5	234.8	234.8	234.8	234.8	0.0	0.0%
73000 Services	633.4	945.3	945.3	945.3	945.3	0.0	0.0%
74000 Commodities	107.3	124.2	124.2	124.2	124.2	0.0	0.0%
75000 Capital Outlay	0.0	83.0	83.0	83.0	83.0	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	**5,512.9**	**7,019.2**	**7,019.2**	**6,919.2**	**7,009.2**	**90.0**	**1.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	657.0	1,299.7	1,299.7	1,299.7	1,300.2	0.5	0.0%
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	0.2	0.1%
1004 Gen Fund (UGF)	3,703.1	4,601.0	4,601.0	4,501.0	4,505.6	4.6	0.1%
1007 I/A Rcpts (Other)	954.5	810.2	810.2	810.2	894.9	84.7	10.5%
Unrestricted General (UGF)	**3,901.4**	**4,909.3**	**4,909.3**	**4,809.3**	**4,814.1**	**4.8**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**954.5**	**810.2**	**810.2**	**810.2**	**894.9**	**84.7**	**10.5%**
Federal Funds	**657.0**	**1,299.7**	**1,299.7**	**1,299.7**	**1,300.2**	**0.5**	**0.0%**
Positions:							
Permanent Full Time	45	46	46	45	44	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts	1,299.7											
1003 G/F Match	308.3											
1004 Gen Fund	4,601.0											
1007 I/A Rcpts	810.2											
	Subtotal	**7,019.2**	**5,631.9**	**234.8**	**945.3**	**124.2**	**83.0**	**0.0**	**0.0**	**46**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney V (03-1297) to Criminal Justice Litigation for Required Legal Expertise												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-100.0											

Transfer Attorney V position (03-1297) to Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**6,919.2**	**5,531.9**	**234.8**	**945.3**	**124.2**	**83.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer Attorney V (06-0517) to First Judicial District for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant Attorney V position (06-0517) for additional district attorney, line prosecutor, to address heavy caseload in the First Judicial District.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

FY2014 Salary and Health Insurance Increases												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1003 G/F Match	0.2											
1004 Gen Fund	14.0											
1007 I/A Rcpts	3.3											

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	Positions PPT	Positions NP
FY2014 Salary and Health Insurance increase : $18.0												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $18.0												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Existing Reimbursable Service Agreements												
	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		84.7										
Increase interagency receipt authority to budget for existing reimbursable services agreements:												
$41.2 - Department of Health and Social Services, Fraud Investigation: Welfare Fraud Investigation Unit												
$43.5 - Department of Public Safety, Alaska Bureau of Alcohol and Drug Enforcement: Alcohol Interdiction												
Annualize Authority for Cold Case Prosecutor (03-1313)												
	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
The original appropriation for a new cold case prosecutor in FY2013 was for 75% of the annualized cost with the expectation that the position would not be filled until October 2012. The position is expected to be filled for the entire FY2014 and this annualizes the funding.												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.9										
Transfer funds to Third Judicial District: Outside Anchorage for personal services vacancy factor adjustments.												
	Totals	**7,009.2**	**5,621.9**	**234.8**	**945.3**	**124.2**	**83.0**	**0.0**	**0.0**	**44**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,372	0	0	31,250	73,622	0
03-0265	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	51,843	153,651	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M / N	12.0		49,110	0	0	33,578	82,688	20,672
03-0282	Attorney V	FT	A	XE	Anchorage	NAA	25F	12.0		109,428	0	0	54,475	163,903	40,976
03-0283	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	40,761	110,661	27,665
03-0284	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	37,280	97,106	24,277
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23A / B	12.0		79,116	0	0	43,945	123,061	30,765
03-0328	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,780	0	0	47,341	136,121	0
03-1022	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,140	0	0	47,120	135,260	0
03-1026	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	192,320
03-1040	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,967	0	0	51,898	153,865	153,865
03-1061	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,882	0	0	30,044	68,926	68,926
03-1077	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1079	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	57,114	174,906	174,906
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,369	0	0	30,743	73,112	73,112
03-1104	Attorney IV	FT	A	XE	Anchorage	NAA	24N / O	12.0		126,960	0	0	59,720	186,680	186,680
03-1109	Attorney III	FT	A	XE	Anchorage	NAA	22N / O	12.0		109,043	0	0	54,342	163,385	163,385
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,905	95,645	95,645
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	26,952	56,886	56,886
03-1130	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		131,750	0	0	61,081	192,831	192,831
03-1157	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,465	0	0	53,106	158,571	158,571
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		43,232	0	0	31,547	74,779	74,779
03-1167	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-1240	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		117,948	0	0	57,159	175,107	175,107
03-1247	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		97,824	0	0	50,466	148,290	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,553	90,381	22,595
03-1250	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
03-1267	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		85,836	0	0	46,324	132,160	132,160
03-1271	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		126,960	0	0	59,720	186,680	186,680
03-1278	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16E / F	12.0		56,540	0	0	36,145	92,685	92,685
03-1279	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		117,948	0	0	57,159	175,107	175,107
03-1281	Attorney V	FT	A	XE	Anchorage	NAA	20A	12.0		65,664	0	0	39,355	105,019	105,019
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,010	64,900	64,900
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		60,872	0	0	37,642	98,514	98,514
03-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,123	0	0	55,061	166,184	166,184
03-1298	Attorney V	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,759	0	0	54,244	163,003	163,003
03-1302	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,592	0	0	51,077	150,669	0

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

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15L	12.0		61,704	0	0	37,423	99,127	99,127
03-1310	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	36,257	93,123	23,281
03-1311	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		56,540	0	0	36,145	92,685	23,171
03-1312	Investigator IV	FT	A	SS	Anchorage	200	20N	12.0		93,132	0	0	48,281	141,413	35,353
03-1313	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		95,316	0	0	49,600	144,916	144,916

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

Total Component Months: 528.0

Total Salary Costs:	3,807,696
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,039,367
Total Pre-Vacancy:	5,847,063
Minus Vacancy Adjustment of 3.85%:	(225,163)
Total Post-Vacancy:	5,621,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,621,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	746,266	717,528	12.76%
1003 General Fund Match	248,755	239,176	4.25%
1004 General Fund Receipts	4,054,429	3,898,298	69.34%
1007 Interagency Receipts	797,613	766,898	13.64%
Total PCN Funding:	**5,847,063**	**5,621,900**	**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	89.5	234.8	234.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**89.5**	**234.8**	**234.8**
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.	58.3	127.5	127.5
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	13.2	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.	18.0	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	0.0	25.0	25.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	633.4	945.3	945.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**633.4**	**945.3**	**945.3**
73025	Education Services		Conferences, Training, Memberships	10.5	12.5	12.5
73075	Legal & Judicial Svc		Depositions, research costs, export witnesses and consultants / expert legal advice, outside counsel and expert witnesses for the Cyber Crime Unit.	3.0	200.2	125.7
73150	Information Technlgy		Training, consulting and software licensing & maintenance; MS Exchange	6.5	50.0	50.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.9	10.0	10.0
73175	Health Services		Medical records and paternity tests.	0.3	0.0	0.0
73225	Delivery Services		Freight, courier & postage and transportation of trial exhibits.	8.0	10.0	10.0
73450	Advertising & Promos		Publication of legal notices and briefs.	0.0	2.5	2.5
73525	Utilities		Waste management disposal costs not included in lease.	0.6	0.5	0.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	5.5	10.0	10.0
73675	Equipment/Machinery		Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	6.2	15.0	15.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs; interpreter fees.	2.1	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	25.4	26.0	26.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	78.4	96.9	96.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	54.0	66.1	66.1

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**633.4**	**945.3**	**945.3**
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.4	3.0	3.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	6.0	6.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	422.3	425.0	499.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.7	2.1	2.1
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	2.2	3.1	3.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	107.3	124.2	124.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**107.3**	**124.2**	**124.2**
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.	107.3	124.2	124.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	83.0	83.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**83.0**	**83.0**
75830 Info Technology		Computer equipment, printers and modems.	0.0	83.0	83.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Jury Duty & Work Compensation		03651750	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	657.0	1,299.7	1,300.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	293.2	293.7
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	638.3	1,006.5	1,006.5
57910	Fed Proj-Prot/Adm Ju Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative.		03651767		18.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	954.5	810.2	894.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03651703	11100	0.0	46.3	46.3
	Unprogrammed I/A Receipt Authority / OSPA "Pool"						
59030	Law	Collections and Support	03651707	11100	138.0	210.0	210.0
	Funding from Civil Division, Collections Unit for child support enforcement matters.						
59040	Revenue	Permanent Fund Dividend Division	03651801	11100	94.7	75.0	75.0
	Funding from the Department of Revenue, Permanent Fund Division for PFD Fraud cases.						
59040	Revenue	Tax Division	03651803		50.8	0.0	0.0
	Funding from the Department of Revenue, Tax Division, for Tax Fraud cases.						
59060	Health & Social Svcs	Fraud Investigation	03651800	11100	179.3	158.8	200.0
	Funding for legal services provided for Welfare Fraud Investigation Unit.						
59120	Public Safety	AK Bureau of Alcohol and Drug	03651750	11100	223.5	180.0	223.5
	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.						
59120	Public Safety	Narcotics Task Force	03651802	11100	153.0	0.0	0.0
	Unbudgeted RSA, Recover Act Goal (ARRA) JAG Grant.						
59180	Environmental Consvn	Administrative Services	03651705	11100	115.2	140.1	140.1
	Funding for legal services provided for the Environmental Crimes Unit.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	26.0	26.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	78.4	96.9	96.9
				73805 IT-Non-Telecommunication subtotal:	**103.8**	**122.9**	**122.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	54.0	66.1	66.1
				73806 IT-Telecommunication subtotal:	**54.0**	**66.1**	**66.1**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.4	3.0	3.0
				73809 Mail subtotal:	**2.4**	**3.0**	**3.0**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	6.0	6.0
				73810 Human Resources subtotal:	**0.0**	**6.0**	**6.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	422.3	425.0	499.5
				73811 Building Leases subtotal:	**422.3**	**425.0**	**499.5**
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	1.7	2.1	2.1
				73815 Financial subtotal:	**1.7**	**2.1**	**2.1**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	2.2	3.1	3.1
				73848 State Equip Fleet subtotal:	**2.2**	**3.1**	**3.1**
				Criminal Appeals/Special Litigation total:	**587.8**	**629.6**	**704.1**
				Grand Total:	**587.8**	**629.6**	**704.1**

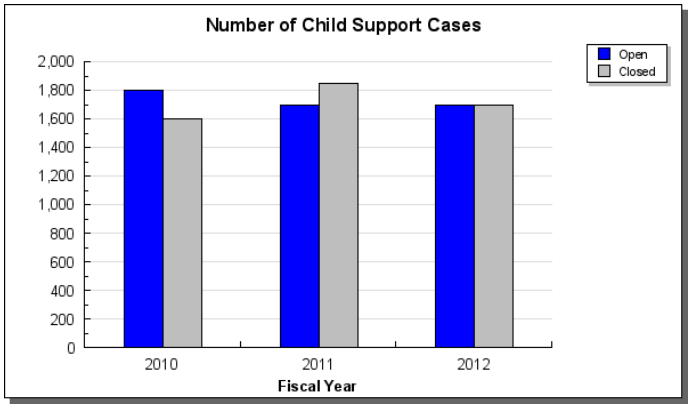
Civil Division Results Delivery Unit

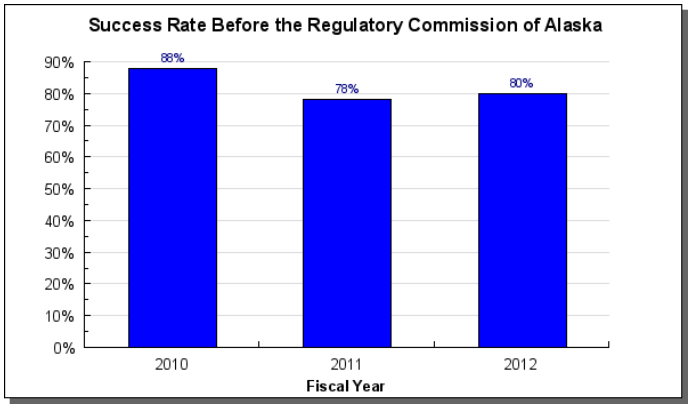
Contribution to Department's Mission

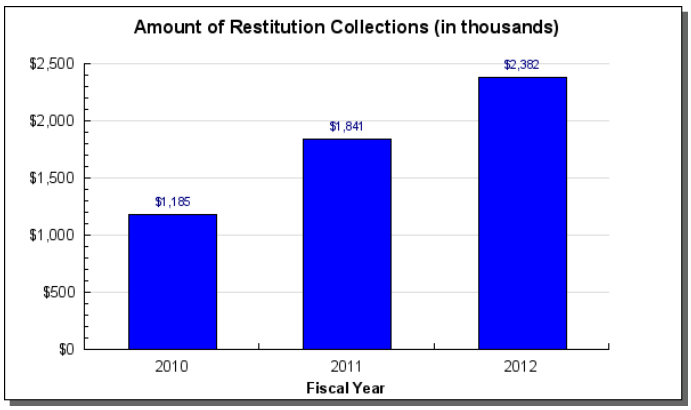
The mission of the Civil Division is to protect the human, financial and natural resources of the state.

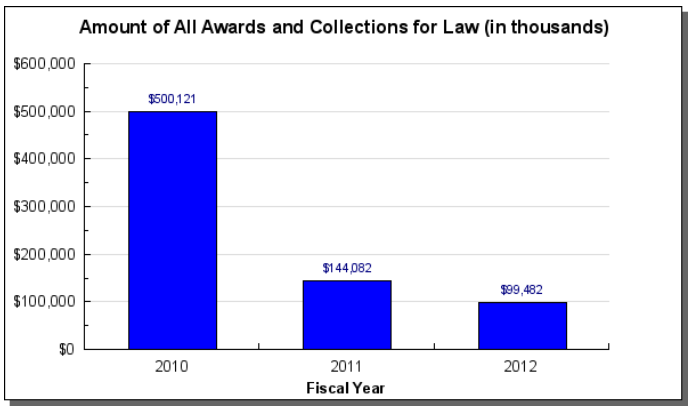
Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)









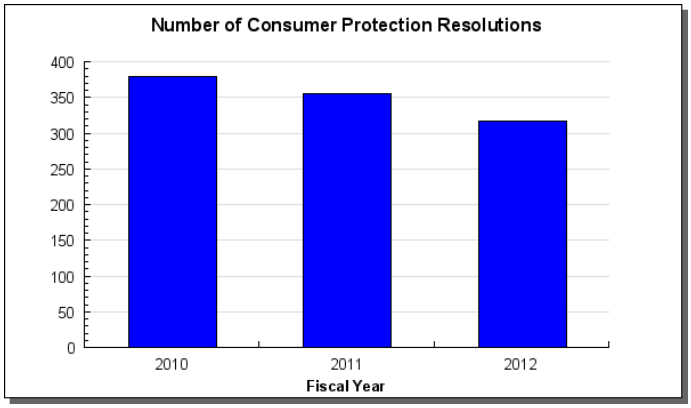
Core Services

- Protecting the Safety and Physical and Financial Well-being of Alaskans
- Economic Opportunity and Resource Development
- Protecting the Fiscal Integrity of the State of Alaska
- Promoting Good Governance

Measures by Core Service

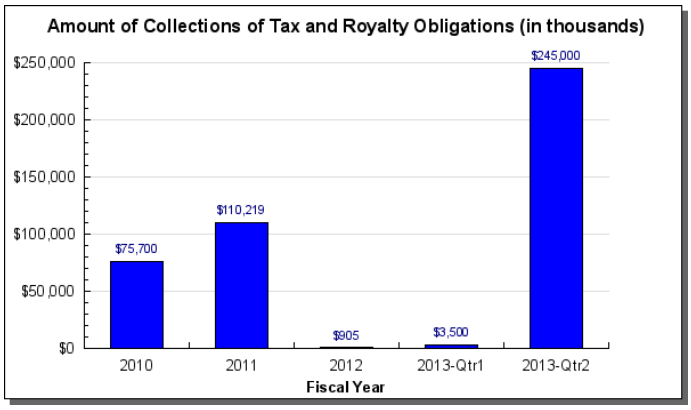
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Protecting the Safety and Physical and Financial Well-being of Alaskans

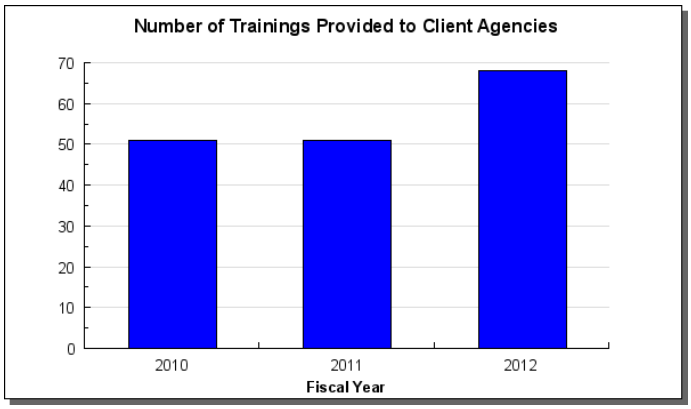


2. Economic Opportunity and Resource Development

3. Protecting the Fiscal Integrity of the State of Alaska



4. Promoting Good Governance



Major RDU Accomplishments in 2012

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Child Protection. During FY2012, the Alaska Supreme Court decided or resolved 34 Child in Need of Aid (CINA) cases. By unpublished opinion, the Supreme Court remanded two cases to the superior court. In those

remanded cases, the Supreme Court stated that it would have affirmed the trial court's termination of the mother's parental rights, but it remanded for a determination as to whether a grandmother was the child's Indian custodian.

- Collections. The state gets a positive return on its investment in the collections unit. In FY2012, the unit collected about $11 million. Of that amount, about 9.2 million resulted from garnishment of the debtor's Permanent Fund Dividend (PFD). Those funds 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 three temporary employees) within the collections unit do all of this work at a cost to the state in FY2012 of $834,122.

- Commercial and Fair Business. The state obtained injunctive relief against violations of our consumer protection and antitrust statutes. The department's cases resulted in restitution to consumers and payments in excess of $10 million to the State for damages, costs, attorney's fees, and consumer protection enforcement and education. One multistate case, the national mortgage settlement, resulted in a historic $25 billion nationwide settlement with the country's largest servicers: Bank of America, Chase, Citi, Ally/GMAC, and Wells Fargo. Under this settlement, the state will receive a total of $4.3 million dollars. In addition, Alaskan homeowners will benefit through relief over the next three years that is estimated to include $1 million in benefits from loan modifications and other direct relief, $1.7 million in cash payments to homeowners who were foreclosed in 2008 through 2011, and $4 million in refinanced loans to "underwater" borrowers. To obtain these benefits for Alaska the section expended $1,039,065.

- Environmental Law. The section partially settled and arbitrated the civil case against BP Exploration (Alaska) Inc. stemming from 2006 oil spills caused by pipeline corrosion and the resulting 2006-2008 partial shutdown of the Prudhoe Bay field. In FY2013 the state received $255 million as a result.

- Environmental Law. Nunamta Aulukestai and other plaintiffs tried to enjoin Department of Natural Resources permits authorizing mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, preliminary injunction proceedings, and a 2-week court trial, the superior court issued a decision in favor of the state. Plaintiffs have appealed to the Alaska Supreme Court.

- Environmental Law. In the case *Kanuk/Davis v. Department of Natural Resources (DNR)* the section successfully defended DNR against a lawsuit brought by children as a part of a nationwide litigation strategy to force states and the federal government to regulate/decrease greenhouse gas (GHG) emissions by 8 percent per year and to phase out fossil fuel production and use. Judge Sen Tan granted DNR's motion to dismiss, agreeing that whether and at what level to regulate GHG emissions is a political question. Plaintiffs have appealed to the Alaska Supreme Court.

- Human Services. The section provides legal services to protect public health and safety by prosecuting licensing actions related to facilities for those in need. In Alaska there are: 623 assisted living homes, almost 60 residential childcare facilities, 3 maternity homes, 4 boarding schools and 7 residential psychiatric treatment centers. There are also over 1,800 active foster homes.

- Human Services. The section advised various state agencies in over 100 investigations related to those licensed facilities. Many of the investigations resulted in suspensions and/or revocations of the facilities' license. The section mediated at least 15 appeals to successful resolution and has roughly five appeals going forward for administrative hearings.

- Regulatory Affairs & Public Advocacy. The RAPA section serves as the Public Advocate before the Regulatory Commission of Alaska. During FY2012, RAPA filed eleven sets of comments or briefs in five dockets and pre-filed thirteen sets of direct testimony in six dockets. Final orders were issued in twenty adjudicatory dockets in FY2012 where RAPA was a party. This includes sixteen dockets resolved by stipulated agreement, and four dockets that went to trial. RAPA also actively participated in three RCA rulemaking proceedings in FY2012, filing nine sets of comments. Approximately $9.05 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2012. This quantification is based on refunds issued or the difference between the

amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. To achieve these results in FY2012, the department spent about $1.7 million.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources

- Environmental Law. The state filed a civil suit in federal court against the Secretary of State, Administrator of EPA, Secretary of Homeland Security, and the Commandant of the Coast Guard alleging that the extension of an Emission Control Area ("ECA") to Alaska was unlawful. The ECA requires the use of low-sulfur fuel in the waters of the coast of Alaska. These rules will increase the cost of shipping goods and bringing visitors to Alaska. The State contends that the extension of the ECA was unlawful under the Constitution and the Administrative Procedure Act.

- Environmental Law. The State filed an amicus brief with the U.S. Supreme Court in the *Sackett* case seeking meaningful judicial review of federal compliance orders issued under the Clean Water Act. The Sacketts, who hoped to construct a house on a residential lot, received an administrative compliance order from the EPA claiming that they filled a jurisdictional wetland without a federal permit in violation of the Clean Water Act. The Court unanimously held that the Sacketts could challenge the EPA order in court.

- Natural Resources. In another of a continuing line of cases relating to the possible development of a Pebble project, the superior court upheld DNR's decision to issue a miscellaneous land use permit to Pebble Partnership for exploration work. The court found that although DNR should have given the appellants an opportunity to show their standing, it was harmless because DNR issued a decision on the merits, DNR did not violate due process by saying it would not accept additional documents after the deadline, DNR did not violate due process by denying a stay of the permit, and DNR was not required to give public notice of the permit application.

- Natural Resources. In another case relating to the possible development of a Pebble project, the section received a favorable decision from the Alaska Supreme Court holding that state land use plans are not subject to judicial challenge as regulations.

- Natural Resources. The section reached a settlement in a quiet title action and riparian boundary dispute in Juneau implicating the state's claim of title to the bed of the Skagway River.

- Natural Resources. The section assisted with amicus support to Wyoming, Arkansas, Oregon and Utah in National Forest/timber related appeals to the U.S. Supreme Court.

- Natural Resources. The section intervened in litigation challenging application of the National Park Service water regulations to state-owned navigable waters that lie within the exterior boundaries of national parks and preserves.

- Natural Resources. The section represented the state in litigation regarding the Secretary of Interior's authority to take land into trust in Alaska for the benefit of Alaska tribes. The section also assisted with preparation of state comments on several bills in Congress to address land into trust issues.

- Natural Resources. The state challenged the National Marine Fisheries Service's (NMFS) decision to close large portions of the Aleutian Islands to fishing as a result of perceived threats to the Western Distinct Population of Stellar sea lions. The case is before the 9th Circuit.

- Natural Resources. The section worked on briefing in the polar bear listing litigation before the U.S. Court of Appeals for the D.C. Circuit.

- Natural Resources. The section argued the latest *Katie John* subsistence rights appeal, dealing with federal reserved water rights, to the 9th Circuit.

- Natural Resources. The section assessed present best-case options for R.S. 2477 prosecution and initiated the process for litigation on those rights-of-way, including preparing a Notice of Intent to the Secretary of Interior and field inspection of the routes to be litigated.

- Natural Resources. The section filed a complaint against the United States and three private defendants to quiet the title to the bed of the Mosquito Fork River.

- Natural Resources. The section defended motions for change of venue and for dismissal in the State's declaratory judgment action challenging the Roadless Rule in the D.C. district court.

- Natural Resources. The section completed briefing in the 9th Circuit in the state's appeal of the Alaska district court decision invalidating the Tongass Exemption to the Roadless Rule.

- Oil, Gas and Mining. The section represented the DNR in a large number of proceedings related to DNR's decision to terminate the Point Thomson Unit (PTU) due to lessees' failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades. The parties settled the PTU disputes in March 2012. The lessees are moving forward with development of the PTU including their commitment to spending billions of dollars on development of an initial production system (IPS), and production in the Unit by the winter season of 2015-2016. The IPS will produce approximately 10,000 barrels per day of condensate, which will ship to TAPS in a new common carrier pipeline to be built by the PTU lessees. The dry gas produced will be re-injected into the reservoir.

- Oil, Gas and Mining. The Oil, Gas and Mining Section has played an increasingly significant role in development of the outer continental shelf (OCS). Attorneys from the section intervened in *Native Village of Point Hope et al. v. Salazar* and *Alaska Eskimo Whaling Commission, et al. v. Salazar.* The plaintiffs in these cases challenged exploratory plans for drilling in the Beaufort and Chukchi Seas in summer 2010. The state supported the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE)'s environmental review and approval. The 9th Circuit denied the plaintiffs' challenges.

- Oil, Gas and Mining. The section continued to represent the state as an intervener in *Native Village of Point Hope, et al. v. Salazar, et al.* in which plaintiffs challenged Lease Sale 193 in the Chukchi Sea. The state supported parties' requests for a timely decision by BOEMRE on remand. The state also supported lessee's request to continue allowing seismic testing pending BOEMRE's decision. Success in allowing such activities in the OCS impacts the state by creating hundreds of jobs for the immediate seismic testing and exploratory drilling work and potentially tens of thousands of jobs from eventual production. Success will also increase property tax revenues for the state and local communities. In addition, oil discovered in the OCS off Alaska's North Slope in the Beaufort and Chukchi Seas, will go to market through the TAPS. An increase in throughput in TAPS—or in any other pipeline built to ship OCS oil—will lower the unit cost for all Alaskan oil, which results in more state royalties and production taxes from oil developed on state lands. The monetary impact for the state, while very speculative at this stage, is nonetheless likely to be in the tens, if not hundreds of millions of dollars during production.

- Oil, Gas and Mining. The section intervened on the state's behalf in federal litigation concerning federal mining claim rules that will affect the mining industry in Alaska.

- Oil, Gas and Mining. The section assisted the DNR with leasing and other actions necessary for the Cook Inlet Natural Gas Storage Alaska (CINGSA) project, the first third-party gas storage facility proposed for Cook Inlet.

- Transportation. The section is developing infrastructure projects such as rural airport expansion and rehabilitation; a Knik Arm Crossing, Juneau Access; roads to Umiat and the Ambler mining district; a railroad extension to Port MacKenzie, and a Fairbanks fish hatchery.

- Transportation. The section helped acquire property for projects, such as Seward Meridian Road, Dowling Road in Anchorage, and Fairbanks' Illinois Street.

- Transportation. The section is prosecuting the state's claims against builder of defective portions of fast ferries.

Protecting the Fiscal Integrity of the State

- Carlson. Plaintiffs in a class action case alleged that the 3:1 differential the state charged non-residents for Commercial Fisheries Entry Commission limited entry permits and commercial fishing crew licenses was unconstitutional under the Privileges and Immunities and Commerce Clauses of the U.S. Constitution. After four trips to the Alaska Supreme Court, an $82.3 million judgment was entered against the state. The state appealed the amount of this judgment on the grounds that the wrong interest rate had been applied; the Alaska Supreme Court agreed and ordered a refund to the state of $48.8 million.

- Oil, Gas and Mining. The section spent a significant amount of time helping DNR evaluate a major dispute over production allocation worth tens of millions of dollars. The section participated in a one-week hearing involving the dispute and is waiting for a decision from the DNR hearing officer.

- Oil, Gas and Mining. The section represented Department of Revenue (DOR) in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about $900,000 in additional taxes, penalties, and interest in FY 2012, and has assisted DOR in collecting $3.5 million in taxes so far in FY2013.

- Oil, Gas and Mining. The section successfully defended DOR's 2011 TAPS property tax valuation methodology before the State Assessment Review Board. The section also represented DOR in litigation over the TAPS 2006 through 2010 property tax assessments. The state has received tens of millions of dollars in additional property taxes as a result of the superior court decisions in the 2006-2009 tax appeals.

- Oil, Gas and Mining (Alaska Gasline Inducement Act (AGIA). The Department of Law continued to assist in the state's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The AGIA licensee, TransCanada Alaska, is evaluating the viability of a large-diameter liquefied natural gas (LNG) pipeline to tidewater in Alaska to allow for natural gas exports to the Pacific Rim and gas for in-state use.

Promoting and Defending Good Governance

- Labor and State Affairs. The section has provided Alaska Energy Authority (AEA) with enhanced legal services this last year as the AEA seeks to license and develop the proposed Susitna-Watana Hydroelectric Project. The project is to include a large dam with a 20,000-acre, 39 mile-long reservoir and expected to produce approximately 50% of the Railbelt's current electric energy demand. Section attorneys assisted the Alaska Energy Authority on all aspects of licensing the project with the Federal Energy Regulatory Commission (FERC), and otherwise developing the project, including filing the Pre-Application Document (PAD) with FERC, beginning the formal licensing process.

- Labor and State Affairs. The section continued to represent the department in *Moore v. State of Alaska*, in which a number of school districts and individuals challenged the adequacy of educational services under the state constitution. The state reached settlement in this case this year. The settlement is subject to appropriation and provides for a one-time appropriation of $18 million to be distributed by the commissioner, working with a committee of educators appointed by each side, to the 40 lowest-performing schools in the state. The $18 million will be used to fund programs for educational improvement, including $6 million reserved for pre-literacy. The committee will determine how the money is allocated so that the funding lasts for at least three years. The plaintiffs will dismiss the case after the appropriation is made. The parties have stipulated to the court for a stay of proceedings until the settlement is final. The legislature funded the settlement in the supplemental appropriation; an issue remains, however, regarding the budget for the Department of Education and Early Development, and whether school improvement programs have been diminished.

- Labor and State Affairs. Section attorneys also were successful representing the state in *Kasayulie v. State of Alaska (rural school construction and Public School Trust)*. This longstanding education case regarding school facilities and public school trust lands was settled and dismissed by the court. However, the court retains jurisdiction until July 2015, when the last two of the five rural schools provided for in the settlement are to be funded by the legislature.

Key RDU Challenges

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Collections. The collections unit perseveres in its efforts to efficiently increase money collected for the state and victims of crimes and to work through the backlog of unopened adult restitution cases. The unit continues struggling with the swelling adult restitution caseload: adult restitution cases have increased from 800 in 2002 to 7,200 in 2012.

- Consumer Protection. The consumer protection unit investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. The department participates in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers. Statutory designated program receipts help maintain this activity.

- Human Services. Advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. A major theme of the litigation continues to be challenges under the due process clauses of the federal and state constitutions and the department's ability to meet statutory requirements related to notices. Additional work load increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources

- Environmental. The section assists DEC to recover state costs for oversight and cleanup of contaminated sites. The legal work is funded from the dwindling prevention account projected to have an increasing deficit or shortfall absent a legislative fix. This shortfall is compounded because an increasing number of cost recovery matters require litigation (i.e., cost more) to resolve. Currently the section is actively litigating four cost recovery cases in superior court.

- Natural Resources. The Natural Resources Section aids state agencies in the responsible regulation of our natural resources, and actively pushes against irresponsible regulations stifling Alaskan's economic opportunities. The department is litigating to increase the opportunity to harvest timber in the Tongass National Forest, and against unnecessary federal regulation under the Endangered Species Act that will adversely affect the state's ability to develop and manage Alaska's resources. The section is challenging the National Park Service's jurisdiction to regulate activities on navigable waters, and has hired an attorney to file and prosecute actions to confirm the State's title to disputed RS 2477 rights-of-way.

- Oil, Gas and Mining. The department will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to enable the construction of a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The department will also aid the state's efforts to develop oil and gas on the Outer Continental Shelf.

Protecting the Fiscal Integrity of the State

- Oil, Gas, and Mining. The department will continue protecting the state's largest source of operating revenue -- oil and gas corporate, property, and production taxes and royalties from Alaska North Slope crude oil. In addition to litigating appropriate issues, the section will provide legal advice to help the state improve its tax structure and minimize future tax and royalty disputes.

- Oil, Gas and Mining (Strategic Reconfiguration (SR)). The department is involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) held lengthy hearings in Anchorage and Washington D.C. with a decision expected this winter.

Promoting and Defending Good Governance

- Information and Project Support. Public records and discovery obligations, particularly those involving electronic records, have increased exponentially. The Civil Division advises all agencies regarding retention

and production requirements, coordinates responses to large public records requests and represents the state in proceedings related to document retention and production. The Civil Division is developing specialized expertise in the rapidly changing legal arena that governs the state's management of electronically stored and non-electronically stored information. This expertise will be of substantial importance to the state to keep track of information the State is legally required to maintain and to avoid losing meritorious litigation due to accusations of improper handling or retrieval of records.

- Opinions Appeals and Ethics. Changes in the law governing tribal-state relations continue to impact virtually every area of state government's responsibilities. The department provides advice on a wide variety of issues, including tribal status, Indian country, civil and criminal jurisdiction and authority, the Indian Child Welfare Act, contracts, and waivers of sovereign immunity. The department anticipates this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2014

No significant changes in the delivery of services are anticipated for FY 2014.

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Civil Division
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Dep. Attny General's Office	23,745.2	0.0	0.0	23,745.2	524.3	206.0	0.0	730.3	525.0	206.0	0.0	731.0
Child Protection	5,411.0	1,556.4	0.0	6,967.4	5,371.2	1,234.8	0.0	6,606.0	5,529.1	1,655.0	0.0	7,184.1
Collections and Support	904.4	1,938.5	0.0	2,842.9	1,291.7	1,870.0	0.0	3,161.7	1,299.7	1,917.5	0.0	3,217.2
Commercial and Fair Business	1,051.1	3,234.4	0.0	4,285.5	1,541.8	3,723.3	0.0	5,265.1	1,555.3	3,940.2	0.0	5,495.5
Environmental Law	341.7	967.8	0.0	1,309.5	1,252.7	1,322.8	0.0	2,575.5	1,260.3	1,347.8	0.0	2,608.1
Human Services	1,916.7	1,052.3	0.0	2,969.0	1,084.3	1,227.0	0.0	2,311.3	1,090.7	1,252.0	0.0	2,342.7
Labor and State Affairs	3,549.7	3,105.9	0.0	6,655.6	3,224.1	2,870.8	0.0	6,094.9	3,240.7	2,955.8	0.0	6,196.5
Legislation/Regulations	833.2	225.1	0.0	1,058.3	690.6	218.7	0.0	909.3	694.1	218.7	0.0	912.8
Natural Resources	3,547.9	952.5	0.0	4,500.4	3,748.9	425.2	0.0	4,174.1	3,759.1	425.2	0.0	4,184.3
Oil, Gas and Mining	10,851.3	1,828.4	0.0	12,679.7	12,258.6	1,626.9	0.0	13,885.5	9,817.1	1,626.9	0.0	11,444.0
Opinions, Appeals and Ethics	752.5	0.0	0.0	752.5	1,414.9	535.4	0.0	1,950.3	1,421.4	535.4	0.0	1,956.8
Reg Affairs Public Advocacy	1,367.4	0.0	0.0	1,367.4	1,686.3	0.0	0.0	1,686.3	1,688.4	0.0	0.0	1,688.4
Timekeeping & Litigation Support	0.0	900.0	0.0	900.0	316.0	1,825.3	0.0	2,141.3	318.7	1,825.3	0.0	2,144.0
Torts and Workers' Compensation	0.0	3,808.6	0.0	3,808.6	0.0	3,805.3	0.0	3,805.3	10.4	3,805.3	0.0	3,815.7
Transportation Section	713.4	2,401.5	0.0	3,114.9	744.8	2,285.8	0.0	3,030.6	150.9	2,285.8	0.0	2,436.7
Totals	**54,985.5**	**21,971.4**	**0.0**	**76,956.9**	**35,150.2**	**23,177.3**	**0.0**	**58,327.5**	**32,360.9**	**23,996.9**	**0.0**	**56,357.8**

Civil Division
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**32,547.3**	**2,602.9**	**23,177.3**	**0.0**	**58,327.5**
Adjustments which will continue current level of service:					
-Dep. Attny General's Office	0.7	0.0	0.0	0.0	0.7
-Child Protection	17.9	0.0	0.0	0.0	17.9
-Collections and Support	6.7	1.3	0.0	0.0	8.0
-Commercial and Fair Business	13.2	0.3	1.0	0.0	14.5
-Environmental Law	7.6	0.0	0.0	0.0	7.6
-Human Services	6.4	0.0	0.0	0.0	6.4
-Labor and State Affairs	16.6	0.0	0.0	0.0	16.6
-Legislation/Regulations	3.5	0.0	0.0	0.0	3.5
-Natural Resources	10.2	0.0	0.0	0.0	10.2
-Oil, Gas and Mining	-8,441.5	0.0	0.0	0.0	-8,441.5
-Opinions, Appeals and Ethics	6.5	0.0	0.0	0.0	6.5
-Reg Affairs Public Advocacy	0.0	2.1	0.0	0.0	2.1
-Timekeeping & Litigation Support	2.7	0.0	0.0	0.0	2.7
-Torts and Workers' Compensation	10.4	0.0	0.0	0.0	10.4
-Transportation Section	-593.9	0.0	0.0	0.0	-593.9
Proposed budget increases:					
-Child Protection	140.0	0.0	420.2	0.0	560.2
-Collections and Support	0.0	0.0	47.5	0.0	47.5
-Commercial and Fair Business	0.0	0.0	215.9	0.0	215.9
-Environmental Law	0.0	0.0	25.0	0.0	25.0
-Human Services	0.0	0.0	25.0	0.0	25.0
-Labor and State Affairs	0.0	0.0	85.0	0.0	85.0
-Oil, Gas and Mining	6,000.0	0.0	0.0	0.0	6,000.0
FY2014 Governor	**29,754.3**	**2,606.6**	**23,996.9**	**0.0**	**56,357.8**

Component: Deputy Attorney General's Office

Contribution to Department's Mission

The mission of the Civil Division is to protect the human, financial, and natural resources of the state.

Core Services

- The Deputy Attorney General for the Civil Division serves as the chief operating officer for the division, heading up the management team for the division. In this role, the deputy works closely with the statewide office chief and statewide section supervisors and is responsible for leading, managing, and coordinating the activities of the attorneys in all offices of the Civil Division (Juneau, Anchorage, Fairbanks, Bethel, Kenai, Nome and Palmer).
- The Deputy Attorney General for the Civil Division works with the statewide section supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers.
- The Deputy Attorney General for the Civil Division is responsible for presenting and defending the budget before the legislature, and is responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year. The Deputy Attorney General also presents the division's judgments and claims bills to the legislature.

Major Component Accomplishments in 2012

See Major RDU Accomplishments for Civil Division.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2014

No service changes.

Statutory and Regulatory Authority

AS 44.23.020

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Deputy Attorney General's Office
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,178.4	214.6	225.3
72000 Travel	86.2	20.7	20.7
73000 Services	22,309.4	491.4	481.4
74000 Commodities	171.2	3.6	3.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**23,745.2**	**730.3**	**731.0**
Funding Sources:			
1004 General Fund Receipts	23,745.2	524.3	525.0
1007 Interagency Receipts	0.0	206.0	206.0
Funding Totals	**23,745.2**	**730.3**	**731.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		**3.6**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	206.0	206.0
Restricted Total		**0.0**	**206.0**	**206.0**
Total Estimated Revenues		**3.6**	**206.0**	**206.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**524.3**	**0.0**	**206.0**	**0.0**	**730.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	**525.0**	**0.0**	**206.0**	**0.0**	**731.0**

Deputy Attorney General's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1	1	Annual Salaries	157,488
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	68,396
			Less 0.26% Vacancy Factor	(584)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**225,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Attorney General	1	0	0	0	1
Totals	**1**	**0**	**0**	**0**	**1**

Component Detail All Funds
Department of Law

Component: Deputy Attorney General's Office (AR13601) (2205)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,178.4	214.6	214.6	214.6	225.3	10.7	5.0%
72000 Travel	86.2	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	22,309.4	491.4	491.4	491.4	481.4	-10.0	-2.0%
74000 Commodities	171.2	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,745.2**	**730.3**	**730.3**	**730.3**	**731.0**	**0.7**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	**23,745.2**	**524.3**	**524.3**	**524.3**	**525.0**	**0.7**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**206.0**	**206.0**	**206.0**	**206.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	1	1	1	1	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: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund	524.3											
1007 I/A Rcpts	206.0											
	Subtotal	**730.3**	**214.6**	**20.7**	**491.4**	**3.6**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**730.3**	**214.6**	**20.7**	**491.4**	**3.6**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced legal and judicial services needed within the component.

	Totals	**731.0**	**225.3**	**20.7**	**481.4**	**3.6**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Deputy Attorney General's Office (2205)
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
03-0002	Dep Attorney General	FT	A	XE	Anchorage	NAA	28P	12.0		157,488	0	0	68,396	225,884	225,884

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	157,488
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	68,396
Total Pre-Vacancy:	225,884
Minus Vacancy Adjustment of 0.26%:	(584)
Total Post-Vacancy:	225,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	225,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	225,884	225,300	100.00%
Total PCN Funding:	**225,884**	**225,300**	**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: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	86.2	20.7	20.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**86.2**	**20.7**	**20.7**
72110	Employee Travel (Instate)		Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	80.5	10.7	10.7
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	2.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel to attend meetings representing the Attorney General at conferences, particularly on resource matters impacting Western states with interests in common with Alaska.	1.4	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)		Witness travel costs.	2.2	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	22,309.4	491.4	481.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**22,309.4**	**491.4**	**481.4**
73025	Education Services		Conferences, training and memberships.	2.4	2.4	2.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	589.0	347.1	337.1
73085	Settlmnt Legal Fees		Judgments and Settlements	21,556.0	0.0	0.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities and cable television for Gavel-To-Gavel during Legislative Session.	6.1	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.1	2.0	2.0
73750	Other Services (Non IA Svcs)		Honorarium/Stipend - Civil Retreat Fees / Speaker Fees.	8.0	0.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Information Services & Procurement support.	4.6	4.3	4.3
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	1.2	0.6	0.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	3.0	1.5	1.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.1	0.1	0.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	0.1	0.1
73810	Human Resources	Centralized HR	RSA Administration, Human Resource Services	116.2	116.2	116.2

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**22,309.4**	**491.4**	**481.4**
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	10.8	11.0	11.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.1	0.1	0.1
73815	Financial	Administrative Services	Timekeeping administration and litigation support.	11.5	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.2	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	171.2	3.6	3.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**171.2**	**3.6**	**3.6**
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.	171.2	3.6	3.6

Unrestricted Revenue Detail
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	3.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03201003	11100	0.1	0.0	0.0
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp		03201003	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03201003	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	206.0	206.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	0.0	206.0	206.0

Inter-Agency Services
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	4.6	4.3	4.3
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	0.6	0.6
			73805 IT-Non-Telecommunication subtotal:		**5.8**	**4.9**	**4.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.0	1.5	1.5
			73806 IT-Telecommunication subtotal:		**3.0**	**1.5**	**1.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	0.1	0.1
73810	Human Resources	RSA Administration, Human Resource Services	Inter-dept	Centralized HR	116.2	116.2	116.2
			73810 Human Resources subtotal:		**116.2**	**116.3**	**116.3**
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Leases	10.8	11.0	11.0
			73811 Building Leases subtotal:		**10.8**	**11.0**	**11.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.1	0.1	0.1
73815	Financial	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	11.5	0.9	0.9
				73815 Financial subtotal:	**11.6**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
			Deputy Attorney General's Office total:		**147.8**	**134.9**	**134.9**
				Grand Total:	**147.8**	**134.9**	**134.9**

Component: Child Protection

Contribution to Department's Mission

The Child Protection section provides advice and representation to the Department of Health and Social Services (DHSS), Office of Children's Services (OCS), to assist that agency in the performance of its functions.

Core Services

- Child Protection attorneys provide legal assistance to the Department of Health and Social Services, Office of Children's Services (OCS), on issues arising from the state's child protection system. Attorneys advise social workers at OCS prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys help OCS (1) implement plans to safely return children home or (2) take legal action to terminate parental rights, allowing for placement of children in adoptive or other permanent homes.

Major Component Accomplishments in 2012

- The section manages very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and fostering state-tribal relations as it relates to child protection issues. The section primarily litigates cases at the trial court level, while assisting the Opinions, Appeals, and Ethics (OAE) Section in appeals stemming from CINA cases.

- On July 1, 2011, 29 child protection appeals (or related appeals consolidated with child protection appeals) were pending in the Alaska Supreme Court. Between July 1, 2011 and June 30, 2012, 14 new appeals were filed requesting Supreme Court review of trial court rulings in child protection matters. Three petitions for review were filed during the fiscal year; however, the Alaska Supreme Court converted two into appeals (which are counted among the 14 above) the remaining one petition for review was denied. Of the 43 pending or newly filed appeals, 35 were filed by parents, three were filed by grandparents, one was filed by great-grandparents, two were filed by the child's Indian tribe, one was filed by the children's guardian ad litem, and one (a cross appeal) was filed by the Office of Children's Services. The petition for review was filed by a parent.

- During FY2012, the Alaska Supreme Court decided or resolved 33 appeals and one petition for review: 13 appeals resulted in published opinions, 17 resulted in unpublished decisions, and three were settled or dismissed. The petition for review was resolved through an order. By unpublished opinion, the Supreme Court remanded two consolidated appeals to the superior court. In those remanded cases, the Supreme Court stated that it would have affirmed the trial court's termination of the mother's parental rights, but it remanded the mother's and grandmother's appeals for a determination as to whether the grandmother was the child's Indian custodian. Except for the two remanded cases, all appeals were resolved in the state's favor.

- As of July 1, 2012, 12 appeals remained pending in the Supreme Court, all of which were filed during fiscal year 2012.

- The section continues to improve forms and institute new practices to comply with amendments to the children's code caused by the Adoption and Safe Families Act, including creating standard forms, orders and deadlines in the Pro Law, case management system. This helps to ensure efficiency in getting necessary court orders to OCS.

- The section continued to work with the Child Support Services Division in the Department of Revenue working toward the goal of early establishment of paternity in child protection cases and consistently obtaining child support orders from parents whose children are in state custody.

- The section provided regular training sessions at the social worker academy on the child protection legal

system.

- The section worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act. The section continued to participate in the Family CARE (Community Assisted Recovery Efforts) Court that began in August of 2002. The project encompasses the coordinated efforts of the Department of Law, Department of Administration, Office of Public Advocacy (OPA), Public Defender Agency and the Alaska Court System. The program uses principles from the drug court model to directly engage and assist parents of children who have been the subject of CINA petitions.

- The section continued to participate in Family Preservation Court (FPC). FPC is a therapeutic court for CINA cases in which substance abuse is the primary issue. The court was created in the fall of 2009 as a way of providing immediate, front-loaded services to families with minimal child protection history, with a goal of treatment completion and dismissal within six months. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General, one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. Consideration is being given whether to continue to expand the program and help more families resolve their problems quickly without the need for continued foster care.

- As part of the implementation of Pro Law, the section and OCS engaged in a data sharing system designed to improve the receipt of necessary orders by OCS and eliminate some of the administrative costs of data keeping and tracking.

- The section actively participated in the Children's Justice Act Task Force, the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and several other groups and committees formed for the purpose of improving the child protection system.

Key Component Challenges

- The section implemented the Civil Division's ProLaw document and case management system. The Juneau, Anchorage and Fairbanks offices had ProLaw by spring, 2012. Areas such as Nome, Kenai and Bethel offices posed more particular IT challenges and implementation in those areas was accomplished by fall 2012.

- ProLaw case management has made a significant change in the way the section operates. There are numerous data points and deadlines being tracked on each case. Among data points being tracked are the timeliness of the filing of petitions to terminate parental rights or to put a guardianship in place for children who cannot return home. This data will help OCS secure the maximum possible amount of Title IV-E reimbursement dollars for children in state foster care. The system is complex and training has been ongoing. Initial reports indicate some issues with data integrity and consistency. The section will be focusing on improving and then maintaining the integrity of data being input into the system. This will require continued training for incoming personnel as well as refresher training for existing employees.

Significant Changes in Results to be Delivered in FY2014

The section will continue to manage very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and fostering state-tribal relations as it relates to child protection issues.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Child Protection
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,827.9	5,957.7	6,094.6
72000 Travel	60.6	28.3	58.8
73000 Services	918.0	501.0	848.7
74000 Commodities	133.7	69.1	131.6
75000 Capital Outlay	27.2	49.9	50.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,967.4**	**6,606.0**	**7,184.1**
Funding Sources:			
1004 General Fund Receipts	5,411.0	5,371.2	5,529.1
1007 Interagency Receipts	1,556.4	1,234.8	1,655.0
Funding Totals	**6,967.4**	**6,606.0**	**7,184.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,556.4	1,234.8	1,655.0
Restricted Total		**1,556.4**	**1,234.8**	**1,655.0**
Total Estimated Revenues		**1,556.5**	**1,234.8**	**1,655.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,371.2**	**0.0**	**1,234.8**	**0.0**	**6,606.0**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.4	0.0	4.5	0.0	17.9
-Replace Unavailable Fund Sources for Personal Services Increases	4.5	0.0	-4.5	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	420.2	0.0	420.2
-Child Protection Paralegal (03#012) in Fairbanks	140.0	0.0	0.0	0.0	140.0
FY2014 Governor	**5,529.1**	**0.0**	**1,655.0**	**0.0**	**7,184.1**

Child Protection
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	54	55
Part-time	1	1
Nonpermanent	0	0
Totals	**55**	**56**

Personal Services Costs	
Annual Salaries	4,157,623
Premium Pay	0
Annual Benefits	2,360,921
Less 6.50% Vacancy Factor	(423,944)
Lump Sum Premium Pay	0
Total Personal Services	**6,094,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	2	0	0	2	4
Attorney IV	6	3	1	4	14
Attorney V	3	0	1	2	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	3	1	4	14
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	1	1	1	1	4
Paralegal II	4	1	0	2	7
Totals	**28**	**9**	**4**	**15**	**56**

Component Detail All Funds
Department of Law

Component: Child Protection (AR13701) (2961)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,827.9	5,957.7	5,957.7	5,957.7	6,094.6	136.9	2.3%
72000 Travel	60.6	28.3	28.3	28.3	58.8	30.5	107.8%
73000 Services	918.0	501.0	501.0	501.0	848.7	347.7	69.4%
74000 Commodities	133.7	69.1	69.1	69.1	131.6	62.5	90.4%
75000 Capital Outlay	27.2	49.9	49.9	49.9	50.4	0.5	1.0%
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	**6,967.4**	**6,606.0**	**6,606.0**	**6,606.0**	**7,184.1**	**578.1**	**8.8%**
Fund Sources:							
1004 Gen Fund (UGF)	5,411.0	5,371.2	5,371.2	5,371.2	5,529.1	157.9	2.9%
1007 I/A Rcpts (Other)	1,556.4	1,234.8	1,234.8	1,234.8	1,655.0	420.2	34.0%
Unrestricted General (UGF)	**5,411.0**	**5,371.2**	**5,371.2**	**5,371.2**	**5,529.1**	**157.9**	**2.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,556.4**	**1,234.8**	**1,234.8**	**1,234.8**	**1,655.0**	**420.2**	**34.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	53	53	53	54	55	1	1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
1004 Gen Fund	5,371.2											
1007 I/A Rcpts	1,234.8											
	Subtotal	**6,606.0**	**5,957.7**	**28.3**	**501.0**	**69.1**	**49.9**	**0.0**	**0.0**	**53**	**1**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.												
	Subtotal	**6,606.0**	**5,957.7**	**28.3**	**501.0**	**69.1**	**49.9**	**0.0**	**0.0**	**54**	**1**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.4											
1007 I/A Rcpts	4.5											
FY2014 Salary and Health Insurance increase : $17.9												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $17.9												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
1007 I/A Rcpts	-4.5											
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Existing Reimbursable Service Agreements												
	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	420.2											
Increase interagency receipt authority to budget for existing reimbursable services agreements:												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E $39.0 - Department of Health and Social Services, Child Protection: Office of Children Services, Direct Reimbursable This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
Child Protection Paralegal (03#012) in Fairbanks												
	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund		140.0										
The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.												
	Totals	**7,184.1**	**6,094.6**	**58.8**	**848.7**	**131.6**	**50.4**	**0.0**	**0.0**	**55**	**1**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Child Protection (2961)
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-#012	Paralegal II	FT	A	GP	Fairbanks	103	16A	12.0		49,452	0	0	33,696	83,148	83,148
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11A / B	6.0		17,660	0	0	6,102	23,762	23,762
03-0008	Attorney II	FT	A	XE	Anchorage	NAA	20F / J	12.0		78,197	0	0	43,685	121,882	121,882
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J / K	12.0		52,716	0	0	34,317	87,033	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	28,980	64,781	64,781
03-0040	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	52,722	157,074	0
03-0041	Attorney IV	FT	A	XE	Bethel	NII	18D / E	12.0		84,261	0	0	45,780	130,041	130,041
03-0046	Attorney IV	FT	A	XE	Fairbanks	NEE	22F / J	12.0		102,285	0	0	52,007	154,292	154,292
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,925	0	0	31,626	76,551	76,551
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G / J	6.0	*	29,026	0	0	18,334	47,360	47,360
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,336	0	0	30,546	70,882	70,882
03-0128	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,287	0	0	29,493	66,780	66,780
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	34,607	86,696	86,696
03-0154	Attorney VI	FT	A	XE	Anchorage	NAA	26J	12.0		117,612	0	0	57,063	174,675	174,675
03-0155	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	34,305	85,520	85,520
03-0166	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,515	0	0	29,572	67,087	67,087
03-0172	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		102,603	0	0	52,117	154,720	154,720
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		54,574	0	0	35,466	90,040	90,040
03-0178	Paralegal I	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	36,598	94,450	94,450
03-0188	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,457	0	0	31,625	75,082	75,082
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,033	57,201	57,201
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		43,502	0	0	31,640	75,142	75,142
03-0241	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		130,950	0	0	60,854	191,804	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,940	0	0	29,719	67,659	67,659
03-0259	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,325	0	0	47,530	136,855	136,855
03-0262	Attorney IV	FT	A	XE	Nome	NJJ	24J	12.0		145,032	0	0	64,856	209,888	209,888
03-0299	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	169,635
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		62,227	0	0	38,110	100,337	100,337
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-0354	Attorney IV	FT	A	XE	Fairbanks	NEE	20E / F	12.0		88,396	0	0	47,209	135,605	135,605
03-0355	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		112,320	0	0	55,475	167,795	167,795
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,552	0	0	37,186	96,738	96,738
03-0358	Attorney III	FT	A	XE	Bethel	NII	18C / D	12.0		83,015	0	0	45,350	128,365	32,091
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,899	56,677	56,677
03-0362	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		114,398	0	0	56,150	170,548	0

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

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Child Protection (2961)
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
03-0382	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,239	0	0	52,337	155,576	155,576
03-0383	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
03-0388	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		113,532	0	0	55,893	169,425	169,425
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,683	0	0	34,812	87,495	87,495
03-0390	Attorney IV	FT	A	XE	Palmer	NBB	24E / F	12.0		102,883	0	0	52,214	155,097	0
03-0393	Attorney III	FT	A	XE	Palmer	NBB	22K / L	12.0		102,600	0	0	52,116	154,716	154,716
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-0401	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		51,771	0	0	34,497	86,268	86,268
03-0402	Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		57,681	0	0	36,539	94,220	94,220
03-0406	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	12.0		53,496	0	0	35,151	88,647	0
03-0407	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	0
03-0412	Paralegal I	FT	A	GP	Palmer	200	14C / D	12.0		45,674	0	0	32,391	78,065	78,065
03-0413	Attorney V	FT	A	XE	Kenai	NCC	24F / J	12.0		113,019	0	0	55,716	168,735	168,735
03-0414	Attorney V	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,877	0	0	48,757	141,634	141,634
03-0415	Attorney V	FT	A	XE	Palmer	NBB	24F / J	12.0		108,297	0	0	54,085	162,382	162,382
03-0417	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,832	0	0	29,336	66,168	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	6.0	*	20,016	0	0	15,221	35,237	0
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		36,836	0	0	29,337	66,173	66,173

	Total Positions	New	Deleted
Full Time Positions:	55	1	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	56	1	0

Total Component Months: 678.0

Total Salary Costs:	4,157,623
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,360,921
Total Pre-Vacancy:	6,518,544
Minus Vacancy Adjustment of 6.50%:	(423,944)
Total Post-Vacancy:	6,094,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,094,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,290,085	4,946,036	81.15%
1007 Interagency Receipts	1,228,459	1,148,564	18.85%
Total PCN Funding:	**6,518,544**	**6,094,600**	**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: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	60.6	28.3	58.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**60.6**	**28.3**	**58.8**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings, legal counsel in court cases and annual statewide CINA conferences; investigations and taking depositions for court actions.	60.5	28.3	58.8
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	918.0	501.0	848.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**918.0**	**501.0**	**848.7**
73025	Education Services		CINA Conferences, training and memberships.	1.0	0.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses, consultants and case costs.	480.5	62.6	396.8
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.5	2.5	2.5
73175	Health Services		Discovery for medical records, psychiatric and medical costs	0.0	0.0	0.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.5	2.0	2.0
73450	Advertising & Promos		Publication of Legal Notices and briefs.	13.5	10.0	10.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	2.0	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	5.0	5.0	5.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	17.2	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	71.0	72.0	72.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	19.4	21.1	21.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	47.3	48.4	48.4
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.3	2.3	2.3
73810	Human Resources	Administrative	RSA Law, Human Resources Position	0.0	4.4	4.4

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**918.0**	**501.0**	**848.7**
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	237.0	246.2	250.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.6	1.6
73815	Financial	Law -Administrative Services (2164)	RSA Law, Timekeeping administration and litigation support	14.2	14.8	24.5
73816	ADA Compliance	Personnel	RSA Administration, Personnel, Americans With Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.5	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	133.7	69.1	131.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**133.7**	**69.1**	**131.6**
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.	133.7	69.1	131.6

Line Item Detail
Department of Law
Capital Outlay

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	27.2	49.9	50.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**27.2**	**49.9**	**50.4**
75830 Info Technology		Computer equipment, printers and modems.	27.2	49.9	50.4

Unrestricted Revenue Detail
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices		03206601	11100	0.1	0.0	0.0
	Judgment & Settlement awards for attorney fees and legal costs.						

Restricted Revenue Detail
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,556.4	1,234.8	1,655.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03206501	11100	0.0	0.0	0.0
	Anticipated Unbudgeted RSA's						
59060	Health & Social Svcs	Family Preservation	03206518	11100	362.7	784.4	1,165.6
	Funding for legal services provided to H&SS under Title IVE.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206567	11100	305.3	350.4	350.4
	Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206568	11100	133.6	100.0	139.0
	Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206667	11100	754.8	0.0	0.0
	Unbudgeted RSA, Title IV-E						

Inter-Agency Services
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	71.0	72.0	72.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.4	21.1	21.1
			73805 IT-Non-Telecommunication subtotal:		**90.4**	**93.1**	**93.1**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	47.3	48.4	48.4
			73806 IT-Telecommunication subtotal:		**47.3**	**48.4**	**48.4**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.3	2.3	2.3
				73809 Mail subtotal:	**2.3**	**2.3**	**2.3**
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	0.0	4.4	4.4
			73810 Human Resources subtotal:		**0.0**	**4.4**	**4.4**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	237.0	246.2	250.0
			73811 Building Leases subtotal:		**237.0**	**246.2**	**250.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	**0.7**	**0.7**	**0.7**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.0	1.6	1.6
73815	Financial	RSA Law, Timekeeping administration and litigation support	Intra-dept	Law -Administrative Services (2164)	14.2	14.8	24.5
				73815 Financial subtotal:	**15.2**	**16.4**	**26.1**
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
				Child Protection total:	**393.8**	**411.9**	**425.4**
				Grand Total:	**393.8**	**411.9**	**425.4**

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.

Major Component Accomplishments in 2012

- Collections: The state gets a positive return on its investment in the collections unit. In FY2012, the unit collected about $11 million. Of that amount, about 9.2 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 three temporary employees) within the collections unit do all of this work at a cost to the state in FY 2012 of $834,122.

- Collections: In FY2012, the collections unit began collecting a new judgment type, the Police Training Surcharge. The purpose of this surcharge is to provide funds for training law enforcement and corrections officers. The unit just began collecting this judgment type in June 2012 (one month of the fiscal year) so the amount collected was negligible in FY2012.

- Child Support: The child support unit in the Department of Law is vital to the successful collection of child support in Alaska and helping Alaskan families. 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. Overall, the child support unit opened or re-opened about 1,700 child support files in FY2012 and closed approximately the same number of files. 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 $19.3 million in FY2012.

- Child Support: 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 250 PFD cases. The child support unit also worked with CSSD to take obligors to court if they did not apply for the PFD. The project was successful and many obligors applied for the PFD after our office contacted them.

Key Component Challenges

- Collections: The collections unit perseveres in its efforts to efficiently increase money collected for the state and victims of crimes and to work through the backlog of unopened adult restitution cases. The unit continues struggling with the swelling adult restitution caseload: adult restitution cases have increased from 800 in 2002 to 7,200 in 2012.

- 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 federal government has approved two tribal organizations to operate tribal child support agencies in Alaska. 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 and coordination of child support services with tribal child support agencies operating within Alaska.

Significant Changes in Results to be Delivered in FY2014

- 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 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.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,063.3	2,465.7	2,521.2
72000 Travel	12.3	20.8	20.8
73000 Services	720.4	629.2	629.2
74000 Commodities	38.2	37.0	37.0
75000 Capital Outlay	8.7	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,842.9**	**3,161.7**	**3,217.2**
Funding Sources:			
1004 General Fund Receipts	250.9	591.4	598.1
1005 General Fund/Program Receipts	653.5	700.3	701.6
1007 Interagency Receipts	1,938.5	1,870.0	1,917.5
Funding Totals	**2,842.9**	**3,161.7**	**3,217.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	5,855.9	0.0	0.0
Unrestricted Total		**5,855.9**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,938.5	1,870.0	1,917.5
General Fund Program Receipts	51060	653.5	700.3	701.6
Restricted Total		**2,592.0**	**2,570.3**	**2,619.1**
Total Estimated Revenues		**8,447.9**	**2,570.3**	**2,619.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**591.4**	**700.3**	**1,870.0**	**0.0**	**3,161.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.7	1.3	5.0	0.0	8.0
-Replace Unavailable Fund Sources for Personal Services Increases	5.0	0.0	-5.0	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Existing Reimbursable Service Agreement	0.0	0.0	47.5	0.0	47.5
FY2014 Governor	**598.1**	**701.6**	**1,917.5**	**0.0**	**3,217.2**

Collections and Support
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	23	23
Part-time	0	0
Nonpermanent	0	0
Totals	**23**	**23**

Personal Services Costs	
Annual Salaries	1,682,271
Premium Pay	0
Annual Benefits	961,435
Less 4.63% Vacancy Factor	(122,506)
Lump Sum Premium Pay	0
Total Personal Services	**2,521,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	2	0	0	0	2
Attorney IV	4	1	0	0	5
Attorney V	2	0	0	0	2
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	1	1	0	0	2
Paralegal II	1	0	0	0	1
Totals	**21**	**2**	**0**	**0**	**23**

Component Detail All Funds
Department of Law

Component: Collections and Support (AR13702) (2210)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,063.3	2,495.0	2,495.0	2,465.7	2,521.2	55.5	2.3%
72000 Travel	12.3	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	720.4	629.2	629.2	629.2	629.2	0.0	0.0%
74000 Commodities	38.2	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	8.7	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	**2,842.9**	**3,191.0**	**3,191.0**	**3,161.7**	**3,217.2**	**55.5**	**1.8%**
Fund Sources:							
1004 Gen Fund (UGF)	250.9	591.4	591.4	591.4	598.1	6.7	1.1%
1005 GF/Prgm (DGF)	653.5	700.3	700.3	700.3	701.6	1.3	0.2%
1007 I/A Rcpts (Other)	1,938.5	1,899.3	1,899.3	1,870.0	1,917.5	47.5	2.5%
Unrestricted General (UGF)	**250.9**	**591.4**	**591.4**	**591.4**	**598.1**	**6.7**	**1.1%**
Designated General (DGF)	**653.5**	**700.3**	**700.3**	**700.3**	**701.6**	**1.3**	**0.2%**
Other Funds	**1,938.5**	**1,899.3**	**1,899.3**	**1,870.0**	**1,917.5**	**47.5**	**2.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	24	24	23	23	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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund		591.4										
1005 GF/Prgm		700.3										
1007 I/A Rcpts		1,899.3										
	Subtotal	**3,191.0**	**2,495.0**	**20.8**	**629.2**	**37.0**	**9.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands												
	Trout	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-29.3										
Transfer Law Office Assistant II (03-0052) to Transportation Section to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.												
	Subtotal	**3,161.7**	**2,465.7**	**20.8**	**629.2**	**37.0**	**9.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer Attorney V (03-0300) to Regulatory Affairs Public Advocacy for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0030) to Regulatory Affairs Public Advocacy to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
Transfer Attorney V (03-0007) from Regulatory Affairs Public Advocacy 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 Attorney V (03-0007) from Regulatory Affairs Public Advocacy to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	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 PFT	Positions PPT	Positions NP
1004 Gen Fund		1.7										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		5.0										
FY2014 Salary and Health Insurance increase : $8.0												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $8.0												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		-5.0										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Existing Reimbursable Service Agreement												
	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.5										
Increase interagency receipt authority to budget for existing reimbursable services agreements:												
$47.5 - Department of Revenue, Child Support Services: Child Support Services Division Legal Services												
This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
	Totals	**3,217.2**	**2,521.2**	**20.8**	**629.2**	**37.0**	**9.0**	**0.0**	**0.0**	**23**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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
03-0004	Attorney VI	FT	A	XE	Anchorage	NAA	26J / K	12.0		120,924	0	0	58,004	178,928	89,464
03-0007	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		116,727	0	0	56,812	173,539	0
03-0107	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,749	87,249	0
03-0209	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		66,084	0	0	39,500	105,584	105,584
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		72,864	0	0	41,843	114,707	114,707
03-0223	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,465	0	0	55,179	166,644	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,675	0	0	29,973	68,648	0
03-0293	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		113,004	0	0	55,711	168,715	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,520	0	0	27,155	57,675	57,675
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	28,551	63,111	63,111
03-0314	Attorney IV	FT	A	XE	Fairbanks	NEE	24M	12.0		136,296	0	0	62,373	198,669	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,359	105,203	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13J / K	12.0		49,486	0	0	33,201	82,687	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,202	0	0	29,809	68,011	0
03-0331	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	0	28,620	63,380	0
03-0335	Paralegal I	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	37,100	96,404	0
03-0341	Attorney V	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J / K	12.0		67,947	0	0	40,144	108,091	108,091
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,301	0	0	30,189	69,490	69,490
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,027	68,859	68,859
03-0419	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19C / D	12.0		66,080	0	0	39,499	105,579	105,579

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	0

Total Component Months: 276.0

Total Salary Costs:	1,682,271
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	961,435
Total Pre-Vacancy:	2,643,706
Minus Vacancy Adjustment of 4.63%:	(122,506)
Total Post-Vacancy:	2,521,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,521,200

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: FY2014 Governor (10289)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	303,139	289,092	11.47%
1005 General Fund/Program Receipts	479,421	457,205	18.13%
1007 Interagency Receipts	1,861,146	1,774,903	70.40%
Total PCN Funding:	**2,643,706**	**2,521,200**	**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	12.3	20.8	20.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**12.3**	**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.	12.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	720.4	629.2	629.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**720.4**	**629.2**	**629.2**
73050	Financial Services		Bankcard Service Fees	3.9	0.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	72.3	66.3	60.4
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	145.2	0.0	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party utilities.	1.2	1.0	1.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.0	1.5	1.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage	1.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	11.5	12.5	12.5
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurment support.	44.8	44.8	44.8
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Telecommunication EPR.	29.6	29.6	29.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.3	1.4	1.4
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.6	2.6
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	159.0	160.0	160.0

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**720.4**	**629.2**	**629.2**
73812	Legal	Administrative Services	RSA Law, Victim Restitution collections & payments.	103.0	88.0	88.0
73812	Legal	Criminal Appeals/Special Lit	RSA Law, Child Support Enforcement matters.	138.0	210.0	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
73815	Financial	Law - Administrative Services (46)	RSA Law, Timekeeping administration and litigation support.	8.8	8.9	14.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	38.2	37.0	37.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**38.2**	**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.	38.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	8.7	9.0	9.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**8.7**	**9.0**	**9.0**
75830 Info Technology		Computer equipment, printers and modems.	8.7	9.0	9.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	5,855.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		03202412	11100	5,855.9	0.0	0.0
	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.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,938.5	1,870.0	1,917.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts			11100	0.0	145.0	0.0
	Unprogrammed Receipt Authority						
59040	Revenue	Child Support Services	03202534	11100	1,838.5	1,725.0	1,917.5
	Funding for legal services provided to the Child Support Enforcement Division.						
59060	Health & Social Svcs	Delinquency Prevention	03202606	11100	100.0	0.0	0.0
	Unbudgeted RSA, Victim Restitution						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	653.5	700.3	701.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		03202412	11100	653.5	700.3	701.6
	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	11.5	12.5	12.5
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurment support.	Intra-dept	Law - Administration and Support	44.8	44.8	44.8
				73805 IT-Non-Telecommunication subtotal:	**56.3**	**57.3**	**57.3**
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.6	29.6	29.6
				73806 IT-Telecommunication subtotal:	**29.6**	**29.6**	**29.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	1.4	1.4
				73809 Mail subtotal:	**0.3**	**1.4**	**1.4**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.6	2.6
				73810 Human Resources subtotal:	**0.0**	**2.6**	**2.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	159.0	160.0	160.0
				73811 Building Leases subtotal:	**159.0**	**160.0**	**160.0**
73812	Legal	RSA Law, Victim Restitution collections & payments.	Intra-dept	Administrative Services	103.0	88.0	88.0
73812	Legal	RSA Law, Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	138.0	210.0	210.0
				73812 Legal subtotal:	**241.0**	**298.0**	**298.0**
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	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Law - Administrative Services (46)	8.8	8.9	14.8
				73815 Financial subtotal:	**9.0**	**9.9**	**15.8**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.2	0.2
				73816 ADA Compliance subtotal:	**0.3**	**0.2**	**0.2**
				Collections and Support total:	**495.6**	**559.4**	**565.3**
				Grand Total:	**495.6**	**559.4**	**565.3**

Component: Commercial and Fair Business

Contribution to Department's Mission

The Commercial and Fair Business section exercises the Attorney General's authority to protect the public by enforcing consumer protection and antitrust laws and by providing advice and representation to agencies that encourage and regulate economic activity.

Core Services

- The Commercial and Fair Business section has one of the more diverse law practices within the civil division. This section enforces state consumer protection and antitrust laws. The section also provides representation, defense, and counsel to 16 different divisions, commissions, and corporations within the Departments of Revenue, Education and Early Development, Commerce, Community, and Economic Development and to 20 professional licensing boards and commissions.
- The section works with the agencies, boards, and commissions governing professional licenses, tobacco sales, alcoholic beverages, certified teachers and post-secondary education. The section provides legal services to agencies that monitor insurance companies and other insurance licensees, charitable gaming, public utilities, banks, securities, corporations, mortgage brokers and payday lenders.
- In addition to protecting the public, the section helps protect the integrity of the state's public finances through fair interpretation, implementation, enforcement, and adoption of statutes and regulations governing state revenue and taxation, the Permanent Fund Dividend, and various state lending programs.

Major Component Accomplishments in 2012

Consumer Protection:

- The section participated in the national mortgage settlement, which resulted in a historic $25 billion settlement with the nation's largest servicers: Bank of America, Chase, Citi, Ally/GMAC, and Wells Fargo. As a result of the settlement, the state will receive a total of $4.3 million dollars. In addition, Alaskan homeowners will benefit through relief over the next three years that is estimated to include $1 million in benefits from loan modifications and other direct relief, $1.7 million in cash payments to homeowners who were foreclosed in 2008 through 2011, and $4 million in refinanced loans to "underwater" borrowers. The section also participated in settlement of five other local and multi-state consumer protection cases in which the state obtained injunctive relief prohibiting conduct in violation of our consumer protection and antitrust statutes, and collected in excess of $10 million in payments to the state for costs, attorney's fees, and consumer protection enforcement and education and in restitution for consumers. To obtain these benefits for Alaska the section expended $1,039.1.

- The section processed 427 consumer complaints. Of those, 317 were resolved through the informal complaint process resulting in either direct or indirect assistance to consumers, launching of a formal investigation, or referral to other appropriate state and federal agencies. The remaining complaints are ongoing and the informal complaint process has not yet been completed.

- The Consumer Protection Unit of the section participated in, or completed eight consumer education initiatives. These initiatives included: 1) conducting training on Alaska's new Protection of Personal Information Act, AS 45.58; 2) posting seven consumer alerts on the consumer protection website and issuing three press releases to educate and warn consumers about current scams or questionable business practices affecting consumers; 3) providing information on a variety of consumer protection related topics to attendees of the Alaska Bar Association's free legal clinics, held in Anchorage and Fairbanks on Martin Luther King day; 4) distributing information about the Indian Arts and Crafts Act and Alaska's requirements for authentic arts and crafts at the World-Eskimo Indian Olympics in Fairbanks; 5) presenting information about current scams at the Alaska Association for Guardianship and Advocacy conference and at the United Way's Financial Fitness Day; 6) making a presentation to foster grandparents regarding identity theft, and 7) conducting trainings for small business owners on business identity theft and scams targeting small business.

- The section also registered 3,237 charitable organizations and 44 paid solicitors, and collected $158,280 in fees for registration of charitable organizations, paid solicitors, and telemarketers.

Agency Work:

- Licensing: The section successfully prosecuted or negotiated settlements in 17 separate professional discipline, license denial and unlicensed activities matters, involving three real estate licensees, one real estate appraiser, two big game guides, one physician, three nurses, one out-of-state pharmacy, one marine pilot, one dentist, one physical therapist, one naturopath and two insurance licensees. These cases resulted in numerous actions including revocation, suspension, or denial of licenses, conditions on licenses, imposition of civil fines, and/or reprimands based on failure to prove fitness for a license, criminal convictions, violation of professional standards, substance abuse, violation of big game guide statutes, violation of consent agreements, or unprofessional conduct, failure to report disciplinary action in other states, or acting without an appropriate license. The section also successfully prosecuted an action against a retail store for sale of tobacco to underage minors and negotiated favorable settlements in three other tobacco matters.

- Appeals: The section successfully defended on appeal before the superior court an administrative decision of the Commissioner of the Department of Commerce, Community, and Economic Development. The case involved a final cease and desist order against a California real estate broker who was not licensed in Alaska, but who was negotiating sales transactions of Alaska property with Alaska clients and was accepting fees for her services. The superior court affirmed the Commissioner's cease and desist order with regard to the California broker holding herself out as a broker in Alaska and accepting a fee, but remanded the case to the Commissioner for additional briefing on the issue of negotiating a sales transaction. The remand is still pending. The section successfully defended on appeal all the way through the trial court to the Alaska Supreme Court two decisions by Department of Revenue to deny a permanent fund dividend to individuals who were unable to meet the requisite residency requirements and also successfully defended on appeal before the superior court a Board of Nursing decision.

- Insurance: The section successfully prosecuted five separate insurance fraud cases resulting in two felony convictions and three misdemeanor convictions for fraudulent and criminal insurance acts.

- Public Housing: The section pursued 48 forcible entry and detainer actions in FY 2012. Of these matters, the section successfully prosecuted 41 forcible entry and detainer actions against tenants in public housing on behalf of the Alaska Housing Finance Corporation (AHFC), one was denied, and in six matters the tenant(s) vacated their units before a complaint could be filed. The evictions in these cases are limited to cases where there is actual good cause. The good cause in these cases included nonpayment of rent, failure to pay utilities, interfering with neighbors' peaceful enjoyment of the premises, and public housing fraud or failure to report income and household composition. As a result of these successful prosecutions, the section obtained judgments totaling $162,530 that AHFC will be able to collect. The total judgment amount, while fluctuating from year to year, has been on an upward trend in recent years. Judgments totaled $25,940 in FY2008, $6,125 in FY2009, $19,112 in FY2010, and $73,905 in FY2011. In many additional cases, the section attorneys were able to work with AHFC and its tenants to reach agreements allowing tenants to retain their housing while ensuring that AHFC received rent and other payments due under the tenants' leases.

- Contracts: The section successfully represented AHFC in a breach of contract action it brought against Bank of America for failing to properly service AHFC loans as required by its contract with AHFC. Bank of America ultimately agreed to pay AHFC over $500,000 to repurchase two loans, to turn over missing files on other loans, to reimburse AHFC for shorted escrow funds, and to pay $2,500 in attorney fees.

- Bankruptcy: On behalf of the Alaska Commission on Postsecondary Education, the section successfully defended against efforts to fully discharge student loans in two separate adversary proceedings in bankruptcy court. In both cases, the section attorney was able to negotiate reasonable settlements that will result in payment of substantial portions of the loans.

Key Component Challenges

- Consumer Protection: Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.

  The department has been able to increase enforcement activity because of additional statutory designated program receipt resources appropriated to this component. To help ensure receipt of statutory designated program receipt resources, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.

  In addition to consumer protection and antitrust enforcement, the section is responsible for the annual registration of approximately 2,000 charitable organizations, paid solicitors, and telemarketers. This is a challenging process that takes substantial section resources each year to complete. In 2004, the department received authority to collect a fee for each registration, which helps offset the costs of the annual registration process.

- Taxes: This section provides legal assistance to Department of Revenue (DOR) on non-oil and gas tax types, including tobacco tax, cruise ship gambling and passenger taxes, alcohol tax, motor fuel tax and an array of fish related taxes. Effective enforcement and collection of these taxes is imperative to minimize taxpayers' efforts to evade payment of taxes. The section attorneys advising DOR spend substantial time researching and advising the department every year in its enforcement efforts. DOR faces challenges particularly in the area of tobacco and fish related taxes, where efforts to avoid payment of taxes have recently become more pronounced.

- Gaming: Another area of work for Department of Revenue involves its Gaming Unit that deals with charitable gaming issues. This unit is often presented with creative interpretations of the charitable gaming laws that require continuing legal analysis by section attorneys to ensure that the laws are consistently, correctly, and fairly applied to the charitable gaming public.

- Agency Work: In the last five years, the section has seen an increased demand for legal services from the Department of Commerce, Community, and Economic Development (DCCED) related to securities regulation, mortgage lending, insurance regulation, payday lending, and various grants administered or issued by the department. In response to this increased demand, DCCED has increased its funding to Law to cover work in these areas. The section also has seen an increase related to the state film office that was established in 2008 within DCCED.

Significant Changes in Results to be Delivered in FY2014

- Consumer Protection: The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, it receives a significant return on its investment. For example, as a result of participation in multistate consumer protection efforts or from consumer protection matters initiated locally, the state receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement. To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.

- Agency Work: The section anticipates a continued increase in services to be delivered to the Department of Commerce, Community, and Economic Development (DCCED) related to the regulation of mortgage lenders and brokers and payday lenders and related to the state film office. The section also will be providing increased services to DCCED because it has been assign to advise and represent the Alcoholic Beverage Control Board, which was transferred to DCCED's administrative control in FY2013.

Statutory and Regulatory Authority

AS 44.23.020

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Commercial and Fair Business
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,442.4	3,619.7	3,650.1
72000 Travel	49.1	78.0	78.0
73000 Services	705.7	1,454.1	1,654.1
74000 Commodities	72.2	85.9	85.9
75000 Capital Outlay	16.1	27.4	27.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,285.5**	**5,265.1**	**5,495.5**
Funding Sources:			
1004 General Fund Receipts	985.6	1,325.5	1,338.7
1005 General Fund/Program Receipts	50.0	50.0	50.0
1007 Interagency Receipts	2,586.8	3,269.9	3,285.8
1108 Statutory Designated Program Receipts	647.6	453.4	654.4
1168 Tobacco Use Education and Cessation Fund	15.5	166.3	166.6
Funding Totals	**4,285.5**	**5,265.1**	**5,495.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	91.6	0.0	0.0
Unrestricted Fund	68515	47.9	0.0	0.0
Unrestricted Total		**139.5**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,586.8	3,269.9	3,285.8
General Fund Program Receipts	51060	50.0	50.0	50.0
Statutory Designated Program Receipts	51063	647.6	453.4	654.4
Tobacco Use Educ and Cessation Fund	51438	15.5	166.3	166.6
Restricted Total		**3,299.9**	**3,939.6**	**4,156.8**
Total Estimated Revenues		**3,439.4**	**3,939.6**	**4,156.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,325.5**	**216.3**	**3,723.3**	**0.0**	**5,265.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.1	0.3	9.1	0.0	14.5
-Replace Unavailable Fund Sources for Personal Services Increases	8.1	0.0	-8.1	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	15.9	0.0	15.9
-Investigative Services for Consumer Protection Program	0.0	0.0	200.0	0.0	200.0
FY2014 Governor	**1,338.7**	**216.6**	**3,940.2**	**0.0**	**5,495.5**

Commercial and Fair Business
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	29	29
Part-time	0	0
Nonpermanent	0	0
Totals	**29**	**29**

Personal Services Costs	
Annual Salaries	2,493,254
Premium Pay	0
Annual Benefits	1,329,811
Less 4.52% Vacancy Factor	(172,965)
Lump Sum Premium Pay	0
Total Personal Services	**3,650,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	3	0	1	0	4
Attorney IV	7	1	3	0	11
Attorney V	2	0	1	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	4	0	1	0	5
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**21**	**1**	**7**	**0**	**29**

Component Detail All Funds
Department of Law

Component: Commercial and Fair Business (AR13703) (2717)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,442.4	3,619.7	3,619.7	3,619.7	3,650.1	30.4	0.8%
72000 Travel	49.1	78.0	78.0	78.0	78.0	0.0	0.0%
73000 Services	705.7	1,454.1	1,454.1	1,454.1	1,654.1	200.0	13.8%
74000 Commodities	72.2	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	16.1	27.4	27.4	27.4	27.4	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	**4,285.5**	**5,265.1**	**5,265.1**	**5,265.1**	**5,495.5**	**230.4**	**4.4%**
Fund Sources:							
1004 Gen Fund (UGF)	985.6	1,325.5	1,325.5	1,325.5	1,338.7	13.2	1.0%
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,586.8	3,269.9	3,269.9	3,269.9	3,285.8	15.9	0.5%
1108 Stat Desig (Other)	647.6	453.4	453.4	453.4	654.4	201.0	44.3%
1168 Tob Ed/Ces (DGF)	15.5	166.3	166.3	166.3	166.6	0.3	0.2%
Unrestricted General (UGF)	**985.6**	**1,325.5**	**1,325.5**	**1,325.5**	**1,338.7**	**13.2**	**1.0%**
Designated General (DGF)	**65.5**	**216.3**	**216.3**	**216.3**	**216.6**	**0.3**	**0.1%**
Other Funds	**3,234.4**	**3,723.3**	**3,723.3**	**3,723.3**	**3,940.2**	**216.9**	**5.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	29	29	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: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
1004 Gen Fund	1,325.5											
1005 GF/Prgm	50.0											
1007 I/A Rcpts	3,269.9											
1108 Stat Desig	453.4											
1168 Tob Ed/Ces	166.3											
	Subtotal	**5,265.1**	**3,619.7**	**78.0**	**1,454.1**	**85.9**	**27.4**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Associate Attorney I/II (03-0109) to Labor and State Affairs to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer an Associate Attorney I/II position (03-0109) in Anchorage to Labor and State Affairs to promote an Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. A corresponding transfer of the Associate Attorney I position (03-0365) from Labor & State Affairs in Juneau to Commercial and Fair Business in Anchorage also occurred. These transfers resulted in a net zero effect to position count in each location.

Transfer Associate Attorney I (03-0365) from Labor and State Affairs to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer an Associate Attorney I position (03-0365) from Labor and State Affairs in Juneau. A corresponding transfer of an Associate Attorney I/II position (03-0109) to Labor & State Affairs in Juneau also occurred to promote the Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. These transfers resulted in a net zero effect to position count in each location.

Transfer Attorney V (03-0158) to Oil, Gas and Mining for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0158) to Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-0316) from Oil, Gas and Mining 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 Attorney IV (03-0316) from Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Law Office Assistant I/II (03-0171) to Child Protection to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I/II (03-0171) to Child Protection to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.												
	Subtotal	**5,265.1**	**3,619.7**	**78.0**	**1,454.1**	**85.9**	**27.4**	**0.0**	**0.0**	**29**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											
1007 I/A Rcpts	8.1											
1108 Stat Desig	1.0											
1168 Tob Ed/Ces	0.3											
FY2014 Salary and Health Insurance increase : $14.5												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $14.5												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1											
1007 I/A Rcpts	-8.1											
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Existing Reimbursable Service Agreements												
	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.9											

Increase interagency receipt authority to budget for existing reimbursable services agreements:

$15.9 - Department of Commerce and Community Economic Development, Banking and Securities: Legal Services

This will avoid the need to add unbudgeted interagency receipt authority in FY2014.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Investigative Services for Consumer Protection Program												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										

Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.

The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.

To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.

The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.

	Totals	**5,495.5**	**3,650.1**	**78.0**	**1,654.1**	**85.9**	**27.4**	**0.0**	**0.0**	**29**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Commercial and Fair Business (2717)
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
03-0033	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		124,882	0	0	59,129	184,011	0
03-0044	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		102,762	0	0	52,172	154,934	0
03-0054	Law Office Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		41,091	0	0	30,807	71,898	71,898
03-0055	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,268	0	0	54,766	165,034	0
03-0057	Law Office Assistant II	FT	A	SS	Anchorage	600	13A	12.0		40,200	0	0	29,993	70,193	70,193
03-0063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,606	0	0	29,258	65,864	0
03-0094	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		115,996	0	0	56,604	172,600	0
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,383	0	0	30,563	70,946	0
03-0139	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	62,424	198,900	99,450
03-0142	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0174	Attorney VI	FT	A	XE	Anchorage	NAA	26N	12.0		136,272	0	0	62,366	198,638	99,319
03-0195	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0212	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,047	0	0	47,434	136,481	136,481
03-0224	Assoc Attorney I	FT	A	XE	Juneau	NAA	17L	12.0		71,136	0	0	41,245	112,381	112,381
03-0233	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		117,948	0	0	57,159	175,107	0
03-0234	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	0
03-0264	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		86,092	0	0	46,413	132,505	0
03-0267	Attorney IV	FT	A	XE	Juneau	NAA	20E / F	12.0		77,717	0	0	43,519	121,236	121,236
03-0269	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	0
03-0289	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		126,960	0	0	59,720	186,680	0
03-0316	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,034	0	0	52,612	156,646	156,646
03-0325	Attorney III	FT	A	XE	Juneau	NAA	22E / F	12.0		86,220	0	0	46,457	132,677	0
03-0342	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	0
03-0343	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	33,492	82,354	0
03-0350	Attorney III	FT	A	XE	Anchorage	NAA	22A	12.0		75,060	0	0	42,601	117,661	117,661
03-0360	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		122,040	0	0	58,322	180,362	0
03-0365	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A / B	12.0		54,924	0	0	35,644	90,568	90,568
03-0372	Attorney IV	FT	A	XE	Juneau	NAA	24L	6.0		56,844	0	0	27,974	84,818	0
03-0376	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17M	12.0		73,800	0	0	42,166	115,966	115,966

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: FY2014 Governor (10289)
Component: Commercial and Fair Business (2717)
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

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0

Total Component Months: 342.0

Total Salary Costs:	2,493,254
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,329,811
Total Pre-Vacancy:	3,823,065
Minus Vacancy Adjustment of 4.52%:	(172,965)
Total Post-Vacancy:	3,650,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,650,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,141,050	1,089,426	29.85%
1007 Interagency Receipts	2,360,017	2,253,244	61.73%
1108 Statutory Designated Program Receipts	271,249	258,977	7.10%
1168 Tobacco Use Education and Cessation Fund	50,749	48,453	1.33%
Total PCN Funding:	**3,823,065**	**3,650,100**	**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.

Line Item Detail
Department of Law
Travel

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	49.1	78.0	78.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**49.1**	**78.0**	**78.0**
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.	37.1	73.0	73.0
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	5.0	5.0
72410	Employee Travel (Out of state)		Travel costs and expenses for professional staff to attend training, conferences and meetings.	12.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	705.7	1,454.1	1,654.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**705.7**	**1,454.1**	**1,654.1**
73025	Education Services		Conferences, training, memberships	5.0	11.5	11.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses, consultants and investigative services.	286.7	1,035.2	1,223.9
73156	Telecommunication		Local Service, long distance telephone toll charges and cellular phones paid to third party telephone utilities.	20.0	20.0	20.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	5.4	5.0	5.0
73450	Advertising & Promos		Publication of Public Notices and promotional information.	10.8	11.0	11.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	6.9	7.0	7.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters.	24.5	24.5	24.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	8.0	10.0	10.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	16.6	17.0	17.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	60.9	58.0	58.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	40.6	38.5	38.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.0	2.0	2.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	3.5	3.5

Line Item Detail
Department of Law
Services

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**705.7**	**1,454.1**	**1,654.1**
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	203.5	196.2	200.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	0.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.4	1.3	1.3
73815	Financial	Law - Administration and Support	RSA Law, Timekeeping administration and litigation support.	12.2	12.5	20.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.3	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	72.2	85.9	85.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**72.2**	**85.9**	**85.9**
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.	72.2	85.9	85.9

Line Item Detail
Department of Law
Capital Outlay

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	16.1	27.4	27.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**16.1**	**27.4**	**27.4**
75830 Info Technology		Computer equipment, printers and modems.	16.1	27.4	27.4

Unrestricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	91.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		03203002	11100	91.6	0.0	0.0
	Costs and fees collected by the Consumer Protection Unit from national consumer protection settlements used to defray part of the unit's cost.						

Unrestricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	47.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03203001	11100	0.8	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures.		03203001	11100	27.5	0.0	0.0
65090	Misc Pen & Late Fees Fines & Forfeitures		03203001	11100	19.6	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,586.8	3,269.9	3,285.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03203500	11100	0.0	14.1	0.0
59040	Revenue Funding for legal services provided on behalf of the Department of Revenue, Charitable Gaming Division.	Tax Division	03203517	11100	28.1	73.5	73.5
59040	Revenue Funding for legal services provided to the Alaska Housing Finance Corporation for commercial law, loan collections and public housing programs.	AHFC Operations	03203527	11100	384.4	359.8	359.8
59040	Revenue Funding for legal services provided on behalf of the Permanent Fund Dividend Division.	Permanent Fund Dividend Division	03203529	11100	97.0	69.1	69.1
59040	Revenue Outside counsel provided to the Alaska Housing Finance Corporation for commercial, real estate, construction, insurance and employment law purposes.	AHFC Operations	03203531	11100	157.5	247.8	247.8
59050	Education Legal services provided on behalf of the Commission on Postsecondary Education.	ASLC Education Loan Fund	03203519	11100	39.7	29.0	29.0
59050	Education Legal services provided on behalf of the Professional Teaching Practices Commission	Professional Teaching Practice	03203558	11100	1.0	35.0	35.0
59060	Health & Social Svcs Legal Services provided to the Community Health and Emergency Medical Services program aiding in prohibiting the sale of tobacco to minors.	Community Health/EMS Services	03203559	11100	31.2	118.6	118.6
59080	Commrc & Economc Dev Funding for legal services provided to the Division of Occupational Licensing.	Corp, Bus & Prof Licensing	03203530	11100	734.8	932.0	932.0
59080	Commrc & Economc	Reg Comm of AK	03203537	11100	244.2	435.0	435.0

Restricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,586.8	3,269.9	3,285.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Dev Funding for legal services for the Alaska Regulatory Commission to fund an attorney to provide advice to the Commission.						
59080	Commrc & Economc Dev Legal services provided to the Division of Insurance, insurance fraud.	Insurance Operations	03203542	11100	412.1	476.0	476.0
59080	Commrc & Economc Dev Funding for legal services provided to the Division of Economic Development, loan collections.	Economic Development	03203543	11100	106.8	120.0	120.0
59080	Commrc & Economc Dev Requested funding for legal services to be provided to the Division of Banking, Securities and Corporations.	Banking and Securities	03203552	11100	267.8	250.0	280.0
59080	Commrc & Economc Dev Unbudgeted RSA, DCCED, RCA Outside Counsel.	Reg Comm of AK	03203632	11100	0.0	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, Regulatory Commission of Alaska, Outside Counsel	Reg Comm of AK	03203688	11100	3.1	0.0	0.0
59100	Natural Resources Legal services provided to Agricultural Revolving Loan Fund Program collections.	Agr Revolving Loan Pgm Admin	03203551	11100	79.1	110.0	110.0

Restricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	50.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		03203002	11100	50.0	50.0	50.0
	Costs and fees collected by the Consumer Protection Unit from national consumer protection settlements used to defray part of the unit's cost.						

Restricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	647.6	453.4	654.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		03203400	11100	647.6	453.4	654.4
	Statutory Designated Program Receipt authority arising from judgments, settlements, agreements, or consent decrees stipulating that in part or in total, proceeds to the State arising from the aforementioned are to be used to further the efforts of the Attorney General in protecting Alaskans from consumer fraud. Also includes Consumer Protection and antitrust.						

Restricted Revenue Detail
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51438	Tobacco Use Educ and Cessation Fund	15.5	166.3	166.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51438	Tobacco Use Educ & Cessation Fund		03203005	11100	15.5	166.3	166.6

Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of the Master Settlement Agreement (MSA) money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.

Inter-Agency Services
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	16.6	17.0	17.0
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	60.9	58.0	58.0
			73805 IT-Non-Telecommunication subtotal:		**77.5**	**75.0**	**75.0**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	40.6	38.5	38.5
			73806 IT-Telecommunication subtotal:		**40.6**	**38.5**	**38.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.0	2.0	2.0
				73809 Mail subtotal:	**2.0**	**2.0**	**2.0**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	3.5	3.5
			73810 Human Resources subtotal:		**0.0**	**3.5**	**3.5**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	203.5	196.2	200.0
			73811 Building Leases subtotal:		**203.5**	**196.2**	**200.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	0.6
				73814 Insurance subtotal:	**0.6**	**0.6**	**0.6**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.4	1.3	1.3
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Law - Administration and Support	12.2	12.5	20.0
				73815 Financial subtotal:	**13.6**	**13.8**	**21.3**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.3	0.3
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Commercial and Fair Business total:		**338.4**	**329.9**	**341.2**
				Grand Total:	**338.4**	**329.9**	**341.2**

Component: Environmental Law

Contribution to Department's Mission

The Environmental Law section provides advice and representation to several agencies, including primarily the Department of Environmental Conservation (DEC), to assist them in the performance of their duties related to environmental matters. The section's representation includes enforcement and recovery of costs and damages as well as defense of the state with respect to its role in a contaminated site or in carrying out its regulatory function.

Core Services

- Contaminated sites: In consultation with DEC, section attorneys pursue appropriate enforcement actions against responsible parties to ensure cleanup at contaminated sites or recommend to DEC that the state initiate a state led cleanup. In either case, the department pursues appropriate reimbursement of any state cleanup expenditures.
- Contaminated sites: The section consults with DEC in decisions to release a potentially responsible party from liability when available evidence indicates that the party is not, in fact, liable. Department attorneys work with DEC to negotiate prospective purchaser agreements for contaminated sites when appropriate.
- Oil spill prevention and response: The section advises and defends DEC regarding oil spill contingency plan approvals. When spills occur, investigative, enforcement, and litigation services are provided to ensure that the response is prompt and complete, that state costs and damages are reimbursed, and that violations of law are assigned fair consequences. Advice is provided with respect to the prevention and amelioration of fuel oil spills from above and underground storage tanks.
- Air and water quality: The section advises DEC regarding air permits and brings enforcement actions against entities violating clean air laws. The department provides advice on water quality issues including permitting for large mines, National Pollutant Discharge Elimination System (NPDES) primacy, marine vessel wastewater discharges, domestic wastewater, and drinking water. Advice is provided to the Village Safe Water program on a variety of issues related to that program.
- National Ocean Council: The section advises the Department of Fish and Game on matters relating to the National Ocean Council and the associated National Ocean Policy, a federal initiative affecting Alaska's coastal and ocean waters.
- Public health: The section provides legal advice to DEC's Division of Environmental Health on public health issues, such as food safety, animal health, and pesticides.
- Homeland security: The department provides legal advice to various state officials regarding efforts to improve security of critical facilities, such as the TransAlaska Pipeline and drinking water supplies.
- Legal defense of state actions: The environmental law component defends state agencies and officials when they are sued for the performance of their duties. These include cleanup decisions, issuance of permits, approval of contingency plans, consistency determinations and other matters.

Major Component Accomplishments in 2012

In FY2012, the section recovered $2,796,360 for state costs and penalties related to violations of state environmental laws and obtained cleanup agreements with polluters with an estimated value of over $30,000 for a total benefit to the state of over $2,826,360. The department expended $2.5 million for this component in FY2012. Some examples of the work done by the department that protects public health, safety, and welfare, as well as state interests, are as follows:

- *SOA v. Clinton, et al.* – The state filed a civil suit in federal court against the Secretary of State, Administrator of EPA, Secretary of Department of Homeland Security, and the Commandant of the Coast Guard, alleging that the extension of an Emission Control Area ("ECA") to Alaska was unlawful. The ECA requires the use of low-sulfur fuel in the waters of the coast of Alaska. These rules will increase the cost of shipping goods and bringing visitors to Alaska. The state contends that the extension of the ECA was unlawful under the Constitution and under the Administrative Procedure Act.

- *SOA v. BP Exploration (Alaska) Inc.* The section partially settled and arbitrated the civil case against BP

Exploration (Alaska) Inc. stemming from 2006 oil spills caused by pipeline corrosion and the resulting 2006-2008 partial shutdown of the Prudhoe Bay field. In FY2013 the state received $255 million as a result.

- ConocoPhillips 2M and 2WU Flowline Cases**.** The section retained and worked with pipeline corrosion experts to pursue enforcement case against ConocoPhillips for 2006 2M flowline spill and 2007 2WU flow line spill. Negotiated civil assessments for both spills and memorialized remedial measures in two compliance orders by consent signed in July 2012.

- *Cascadia Wildlands v. DEC*. The section successfully defended an administrative appeal of DEC's approval of the oil spill contingency plan (C-plan) for the TransAlaska Pipeline System.

- *Lakosh v. DEC*. The section successfully defended an administrative appeal of DEC's approval of the oil spill contingency plans for the Prince William Sound oil tanker fleet.

- *Alaska Community Action on Toxics et al. v. Commissioner Larry Hartig*. The section successfully defended an administrative appeal of a DEC pesticide spraying permit issued to the Alaska Railroad Corporation. Petitioners have appealed to the Supreme Court.

- *Nunamta Aulukestai, et al. v. DNR*. In this case, the department in the fall of 2009 successfully defended against a TRO/Preliminary Injunction action seeking to enjoin DNR permits authorizing mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, a two-week court trial on five of plaintiffs' six claims took place in December 2010. Judge Aarseth issued a decision in favor of the state on September 26, 2011. Plaintiffs have appealed to the Supreme Court.

- *Sackett v. EPA*. The state filed an amicus brief with the U.S. Supreme Court in the *Sackett* case seeking meaningful judicial review of federal compliance orders issued under the Clean Water Act. The Sacketts, who hoped to construct a house on a residential lot, received an administrative compliance order from the EPA claiming that they filled a jurisdictional wetland without a federal permit in violation of the Clean Water Act. The Court unanimously held that the Sacketts could challenge the EPA order in court.

- Air quality. The section negotiated settlements of several air quality enforcement cases.

- *Kanuk/Davis v. DNR*. The section successfully defended DNR against a lawsuit brought by children as a part of a nationwide litigation strategy to force states and the federal government to regulate/decrease greenhouse gas (GHG) emissions by 8 percent per year and to phase out fossil fuel production and use. Judge Sen Tan granted DNR's motion to dismiss, agreeing that whether and at what level to regulate GHG emissions is a political question. Plaintiffs have appealed to the Alaska Supreme Court.

- *Coalition for Responsible Regulation v. EPA*. The section appealed EPA's Endangerment Finding triggering federal requirements for states to regulate Green House Gases under the Clean Air Act.

- Shell Offshore Inc. The section intervened in administrative appeals of federal air permits issued to Shell Offshore Inc. for exploration drilling in the Beaufort and Chukchi Seas.

- Clean Water Act, Department lawyers played a key role with DEC in developing a program and an extensive regulation project as part of the state's application to the U.S. Environmental Protection Agency (EPA) for primacy of the NPDES (National Pollutant Discharge Elimination System) Program under the Clean Water Act. The section is assisting DEC in implementing state primacy in NPDES permitting and with enforcement. State primacy in this area will result in faster permitting decisions that are more accurately based on local conditions.

- *EPA v. Unalaska*. Participated in litigation between the EPA and the City of Unalaska to resolve violations of the City's wastewater treatment discharge permit.

- Environmental Health. The section assisted DEC with an enforcement initiative to increase compliance of drinking water system operators.

- Cleanup of Contaminated Federal Sites. The section assisted DEC in prompting the Bureau of Land Management to re-initiate its efforts at fully characterizing and remediating Red Devil Mine, heavily contaminated with mercury from historic ore processing.

- The state has re-focused on a historic petroleum release in Kotzebue adjacent to the Kotzebue Sound. The release is believed to have occurred in the 1950's and 60's, from a school and hospital owned/operated by the Bureau of Indian Affairs and the Indian Health Services. The state has called for a potentially responsible parties meeting in Kotzebue to have the parties move forward with characterization of the release.

- Regulations. The section assisted DEC in a number of regulations projects.

Key Component Challenges

- Funding for contaminated sites work and cost recovery legal services. The section assists DEC to recover state costs for oversight and cleanup of contaminated sites. The legal work is funded from the dwindling prevention account projected to have an increasing deficit or shortfall absent a legislative fix. This shortfall is compounded because an increasing number of cost recovery matters require litigation (i.e., cost more) to resolve. Currently the section is actively litigating four cost recovery cases in superior court.

- Resolve the Exxon Valdez oil spill reopener issue.

- Assist DEC in implementing state primacy in NPDES permitting and enforcement.

- Hold the federal government accountable for non-compliance with state and federal environmental laws.

- Provide legal advice and representation relating to national coastal and ocean initiatives and Outer Continental Shelf issues.

- Advise the Governor's Office and ADF&G with regard to President Obama's July 2010 Executive Order entitled *Stewardship of the Ocean, Our Coasts, and the Great Lakes.* This executive order adopts the final recommendations of the National Oceans Policy task force and directs executive agencies to implement the recommendations under the guidance of a newly-created National Ocean Council. The Governor's Office is concerned with one of the council's nine priority objectives: coastal and marine spatial planning. This objective aims to identify areas of the ocean most suitable for various types or classes of activities in order to reduce conflicts among uses, reduce environmental impacts, facilitate compatible uses, and preserve critical ecosystems. The federal program is in its early stages. At this point, the state is participating by commenting on draft documents created by the council and meeting with federal agency representatives. Governor Parnell has expressed concern about the potential impacts on coastal and offshore development.

- Assist DEC with continued implementation of Ballot Measure 2 (the "Cruise Ship Initiative") approved by the voters in the August 2006 primary elections and subsequent legislation relating to the measure.

- Defend challenges to DEC contingency plan decisions and develop oil spill prevention regulations.

- Help develop new regulations for DEC. The section is working on a number of important regulations projects including a rewrite of DEC's administrative appeal regulations (18 AAC 15) and the pesticide regulations.

- Defend constitutional challenge to the Department of Natural Resource's (DNR) regulatory process for issuance of miscellaneous land use permits and temporary land use permits. *Nunamta Aulukestai v. DNR* is on appeal to the Supreme Court.

- Advise DNR's Office of Project Management and Permitting on mining issues and projects. Reportedly, applications for permits for development of the Pebble project will be submitted in FY2013-FY2014. Additionally, a petition for protective designation under Section 404(c) of the Clean Water Act is pending with EPA. These mining matters may dramatically increase the section's workload and funding needs.

- Engage federal agencies on regulatory matters and administrative decisions that affect the state's interests. The section is frequently requested to give legal advice on and sometimes challenge or support federal regulatory or administrative actions and rulemakings.

Significant Changes in Results to be Delivered in FY2014

No changes are anticipated.

Statutory and Regulatory Authority

AS 44.23.020
AS 46.08.070

Contact Information
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Environmental Law
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,110.7	2,031.5	2,064.1
72000 Travel	18.6	37.9	37.9
73000 Services	153.2	470.4	470.4
74000 Commodities	22.0	35.0	35.0
75000 Capital Outlay	5.0	0.7	0.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,309.5**	**2,575.5**	**2,608.1**
Funding Sources:			
1004 General Fund Receipts	341.7	1,252.7	1,260.3
1007 Interagency Receipts	510.0	756.4	781.4
1055 Interagency/Oil & Hazardous Waste	450.0	566.4	566.4
1061 Capital Improvement Project Receipts	7.8	0.0	0.0
Funding Totals	**1,309.5**	**2,575.5**	**2,608.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	510.0	756.4	781.4
Capital Improvement Project Receipts	51200	7.8	0.0	0.0
Interagency Recs./Oil & Hazardous Waste	51395	450.0	566.4	566.4
Restricted Total		**967.8**	**1,322.8**	**1,347.8**
Total Estimated Revenues		**967.8**	**1,322.8**	**1,347.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,252.7**	**0.0**	**1,322.8**	**0.0**	**2,575.5**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.8	0.0	3.8	0.0	7.6
-Replace Unavailable Fund Sources for Personal Services Increases	3.8	0.0	-3.8	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	**1,260.3**	**0.0**	**1,347.8**	**0.0**	**2,608.1**

Environmental Law
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	14	14
Part-time	0	0
Nonpermanent	0	0
Totals	**14**	**14**

Personal Services Costs	
Annual Salaries	1,420,835
Premium Pay	0
Annual Benefits	726,943
Less 3.90% Vacancy Factor	(83,678)
Lump Sum Premium Pay	0
Total Personal Services	**2,064,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney IV	4	0	0	0	4
Attorney V	3	1	1	0	5
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	0	0	1	0	1
Paralegal II	1	0	0	0	1
Totals	**11**	**1**	**2**	**0**	**14**

Component Detail All Funds
Department of Law

Component: Environmental Law (AR13704) (2092)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,110.7	2,031.5	2,031.5	2,031.5	2,064.1	32.6	1.6%
72000 Travel	18.6	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	153.2	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	22.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	5.0	0.7	0.7	0.7	0.7	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	**1,309.5**	**2,575.5**	**2,575.5**	**2,575.5**	**2,608.1**	**32.6**	**1.3%**
Fund Sources:							
1004 Gen Fund (UGF)	341.7	1,252.7	1,252.7	1,252.7	1,260.3	7.6	0.6%
1007 I/A Rcpts (Other)	510.0	756.4	756.4	756.4	781.4	25.0	3.3%
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	566.4	0.0	0.0%
1061 CIP Rcpts (Other)	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**341.7**	**1,252.7**	**1,252.7**	**1,252.7**	**1,260.3**	**7.6**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**967.8**	**1,322.8**	**1,322.8**	**1,322.8**	**1,347.8**	**25.0**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	14	14	14	14	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: Environmental Law (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund	1,252.7											
1007 I/A Rcpts	756.4											
1055 IA/OIL HAZ	566.4											
	Subtotal	**2,575.5**	**2,031.5**	**37.9**	**470.4**	**35.0**	**0.7**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney IV (03-0066) to Timekeeping and Litigation Support for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney IV (03-0066) to Timekeeping and Litigation Support to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney V (03-0420) from Timekeeping and Litigation Support 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 Attorney V (03-0420) from Timekeeping and Litigation Support to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**2,575.5**	**2,031.5**	**37.9**	**470.4**	**35.0**	**0.7**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8											
1007 I/A Rcpts	1.7											
1055 IA/OIL HAZ	2.1											

FY2014 Salary and Health Insurance increase : $7.6

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $7.6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Replace Unavailable Fund Sources for Personal Services Increases													
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1007 I/A Rcpts		-1.7											
1055 IA/OIL HAZ		-2.1											
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.													
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements													
	Inc		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0											
Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.													
	Totals		**2,608.1**	**2,064.1**	**37.9**	**470.4**	**35.0**	**0.7**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Environmental Law (2092)
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
03-0006	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	61,023	192,567	96,284
03-0045	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	84,818
03-0134	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	84,818
03-0140	Attorney V	FT	A	XE	Fairbanks	NEE	25O	12.0		157,164	0	0	68,304	225,468	112,734
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	6.0	*	21,303	0	0	15,412	36,715	18,358
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	6.0	*	17,736	0	0	14,433	32,169	16,085
03-0235	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J	12.0		75,600	0	0	42,788	118,388	59,194
03-0242	Attorney VI	FT	A	XE	Anchorage	NAA	26L	12.0		126,600	0	0	59,618	186,218	93,109
03-0243	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,884	0	0	47,032	134,916	67,458
03-0246	Paralegal II	FT	A	GP	Anchorage	200	16N	12.0		70,872	0	0	41,097	111,969	55,985
03-0260	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	51,843	153,651	76,826
03-0268	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,835	0	0	29,682	67,517	33,759
03-0315	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		113,532	0	0	55,893	169,425	86,407
03-0394	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		120,000	0	0	57,742	177,742	90,648
03-0420	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,941	0	0	54,653	164,594	82,297
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13A / B	6.0	**	21,640	0	0	15,529	37,169	18,585

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 174.0

Total Salary Costs:	1,420,835
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	726,943
Total Pre-Vacancy:	2,147,778
Minus Vacancy Adjustment of 3.90%:	(83,678)
Total Post-Vacancy:	2,064,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,064,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,077,361	1,035,386	50.16%
1007 Interagency Receipts	488,462	469,431	22.74%
1055 Interagency/Oil & Hazardous Waste	581,956	559,282	27.10%
Total PCN Funding:	**2,147,778**	**2,064,100**	**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.

Line Item Detail
Department of Law
Travel

Component: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	18.6	37.9	37.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**18.6**	**37.9**	**37.9**
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. To gather evidence involving contaminated sites, air quality, water quality violations and to assist in the permitting process where legal assistance is required.	9.5	27.9	27.9
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	5.0	5.0
72410	Employee Travel (Out of state)		Attorney travel to represent the state in Alaska and Federal Courts.	9.1	5.0	5.0

Line Item Detail
Department of Law
Services

Component: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	153.2	470.4	470.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**153.2**	**470.4**	**470.4**
73025	Education Services		Conferences, training, memberships	2.2	2.0	2.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.0	254.5	246.3
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.9	2.5	2.5
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.5	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	5.0	5.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	0.0	25.6	25.6
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	3.0	11.6	11.6
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	21.4	28.1	28.1
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	7.5	8.2	8.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	18.3	18.9	18.9
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.9	0.9	0.9
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	1.7	1.7
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.7	96.0	100.0

Line Item Detail
Department of Law
Services

Component: Environmental Law (2092)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**153.2**	**470.4**	**470.4**
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	5.5	5.8	10.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel, Americans With Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.2	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	22.0	35.0	35.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**22.0**	**35.0**	**35.0**
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.	22.0	35.0	35.0

Line Item Detail
Department of Law
Capital Outlay

Component: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	5.0	0.7	0.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**5.0**	**0.7**	**0.7**
75830 Info Technology		Computer equipment, printers and modems.	5.0	0.7	0.7

Restricted Revenue Detail
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	510.0	756.4	781.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03204500	11100	0.0	107.8	134.5
51015	Interagency Receipts InterAgency Receipt funding for legal services provided to the Division of Water Quality. Now includes NPDES Primacy Project.	Water Quality	03204502	11100	171.7	176.4	174.7
59100	Natural Resources Legal services for Coastal Zone Management Issues.	AK Coastal and Ocean Mgt	03204526	11100	0.0	100.0	100.0
59110	Fish & Game Funding for EVOS Executive Director	EVOS Trustee Council	03204508	11100	0.0	65.6	65.6
59110	Fish & Game Unbudgeted RSA, Fish & Game, EVOS Executive Director	EVOS Trustee Council	03204628	11100	37.5	0.0	0.0
59180	Environmental Consvn Funding for legal services provided for implementation of commercial passenger vessel environmental compliance law; air opacity enforcement actions and wastewater enforcement actions; and on-going sevices of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations.	Water Quality	03204504	11100	30.9	60.0	60.0
59180	Environmental Consvn Funding for legal services provided to the Division of Air Quality.	Air Quality	03204505	11100	68.6	100.0	100.0
59180	Environmental Consvn Funding for legal services provided to the Division of Environmental Health	Food Safety & Sanitation	03204506	11100	141.1	76.6	76.6
59180	Environmental Consvn Legal advice & support relating to the Department of Defense (DOD) clean up work under the Defense State Memorandum Of Agreement (DSMOA) for Environmental Restoration (ER) and Base Realignment and Closure (BRAC) work.	Contaminated Sites Program	03204507	11100	60.2	70.0	70.0

Restricted Revenue Detail
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	7.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec	Response Fund Administration	03204639	11100	7.8	0.0	0.0
	Unbudgeted Capital RSA, Lisburne 3 Phase Common Line Release.						

Restricted Revenue Detail
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste	450.0	566.4	566.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	03204501	11100	450.0	566.4	566.4
	Funding for legal services provided to the Department of Environmental Conservation, Spill Prevention And Response for continued issues and costs arising from the Exxon Valdez oil spill. Funded from Response Fund, OHSR Prevention Account (11122/1052) (Law's budgeted rsa cc: 03204501)						
51395	IA/Oil & Hazardous	Water Quality	03204502	11100	0.0	0.0	0.0
	InterAgency/Oil & Hazardous - Response Fund Administration funding for legal services provided to the Division of Water Quality.						

Inter-Agency Services
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	21.4	28.1	28.1
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	8.2	8.2
			73805 IT-Non-Telecommunication subtotal:		**28.9**	**36.3**	**36.3**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.3	18.9	18.9
			73806 IT-Telecommunication subtotal:		**18.3**	**18.9**	**18.9**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.9	0.9
				73809 Mail subtotal:	**0.9**	**0.9**	**0.9**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	1.7	1.7
			73810 Human Resources subtotal:		**0.0**	**1.7**	**1.7**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.7	96.0	100.0
			73811 Building Leases subtotal:		**91.7**	**96.0**	**100.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	5.8	10.0
				73815 Financial subtotal:	**6.1**	**6.4**	**10.6**
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
				Environmental Law total:	**146.6**	**160.7**	**168.9**
				Grand Total:	**146.6**	**160.7**	**168.9**

Component: Human Services

Contribution to Department's Mission

The Human Services section provides advice and representation to the Department of Health and Social Services (DHSS) to assist that agency in the performance of its functions.

Core Services

- Human Services attorneys provide legal assistance to DHSS on issues arising from the state's health services, social services, and public assistance programs, including licensing, public health, the state certificate of need program, adult protective services, and emergency mental health.
- Human Services attorneys advise all of the divisions and offices of DHSS regarding changes for compliance with state and federal law and steps necessary at the state level to remain in compliance with federal funding requirements.

Major Component Accomplishments in 2012

Licensing actions. The section provides legal services that directly protect public health and safety by prosecuting licensing actions related to various facilities for those in need. In Alaska there are: 623 assisted living homes, almost 60 residential childcare facilities, three maternity homes, four boarding schools and seven residential psychiatric treatment centers, serving over 5,000 Alaska residents. There are also over 1,800 active foster homes licensed to care for the 1,500 children in foster care.

The section advised various state agencies in over 100 investigations related to those licensed facilities. Many of the investigations resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. The section mediated at least 15 appeals to successful resolution and has roughly five appeals going forward for administrative hearings.

HIPAA. The section also advises DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of two major security breaches, and a major Office of Civil Rights complaint and fine. Advice was also provided on legal matters concerning the reporting and control of diseases of public health significance.

Guardianships, conservatorships and mental commitments. On average, each fiscal year, the section handles approximately 100 Guardianships and Conservatorships cases and over 200 mental commitments hearings statewide. We advise on an equal number of cases that do not ever get to the petition or hearing stage. These cases involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. These cases can be best characterized as preventive health and safety measures for the state preventing more expensive costs in the future. This caseload continues to increase each year, mainly because Alaska has one of the fastest growing aging populations in the country. However, this work ultimately saves the state money by keeping the mentally ill and aging population thriving, allowing them to remain in the state. The section provided ongoing advice to the Division of Behavioral Health related to the implementation of the involuntary mental commitment statutes (AS 47.30 et seq.), including representing the state in mental commitment hearings, and advising the division on issues related to mental commitments and compliance with Title 12 of the Alaska statute which focuses on forensic cases. Additionally, the section has defended Alaska Psychiatric Hospital in two different superior court matters related to how the civil commitment process works in the state. Those cases are ongoing and depending on the outcome could result in changes to the system as a whole.

Medicaid, food stamps and public assistance. The section helps to ensure that benefits are delivered to Alaskans in a legally correct way and at the lowest cost to the state. In the past fiscal year, the section resolved or settled six lawsuits and is currently litigating 6 lawsuits related to the public benefits provided to the elderly, low-income and disabled citizens in the state. More importantly, attorneys worked daily with DHSS staff on compliance issues, trainings, and other methods to avoid future litigation and to ensure constitutionally sufficient decisions and service delivery. The section provided substantial on-going advice and representation to the Divisions of Health Care Services, Senior and Disabilities Services, Public Assistance and Behavioral Health relating to the administration of the home and community based waiver programs and personal care attendant programs. Such advice and representation included representing the agency during fair hearings, civil litigation, superior and Alaska Supreme Court appeals.

The section assists the department in recovering Medicaid money through subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY2011 the section recovered $1,741,814.59 for Medicaid subrogation and $2,675,806.31 in estate and trust recovery claims. This work is performed at a cost to the state of two full time attorneys. Currently the section has over 15 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the state.

Public health. Department attorneys provide legal advice related to:

- Pandemic planning and disaster preparedness for a potential outbreak affecting thousands of Alaskans;
- The State Medical Examiner's Office, to ensure that death examinations are conducted in a medically-sound manner that protects the integrity of all law enforcement investigations in the state and protects individual health information;
- State emergency services programs to ensure that state Emergency Medical Technicians are properly certified and that the public is protected from substandard care;

- Tuberculosis control program, to develop and enforce measures for tuberculosis testing and prevention (among other contagious diseases), and hopefully bring down the rate of tuberculosis. Alaska has one of the highest rates of tuberculosis in the nation; and

- Ongoing advice related to tribal court orders related to records administered by the Bureau of Vital Statistics.

The section lawyers provide ongoing advice to the Pioneer Homes and continue to represent them in litigation in state superior court, administrative hearings, and before the Office of Civil Rights. The section also provides legal advice to the Division of Juvenile Justice on matters such as confidentiality and program review and compliance.

The section also works closely with the department's Child Protection section and provides lead representation on any litigation that is filed against the DHSS Office of Children's Services.

The section provides day-to-day advice and litigation support for all Certificate of Need matters.

Dedicated legal support is provided to the DHSS related to the adoption of regulations.

Key Component Challenges

The advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. A major theme of the litigation continues to be challenges under the due process clauses of the federal and state constitutions and the department's ability to meet statutory requirements related to notices. Additional work load increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).

Significant Changes in Results to be Delivered in FY2014

The section continues to see steady civil litigation related to DHSS's ability to meet due process requirements in provision of its public assistance programs. Additionally, licensing enforcement efforts have increased, and the number of cases and complexity of legal issues involved has escalated. Similarly, the section has seen continued growth in the number of cases related to Medicaid audit appeals. Changes to the federal HIPAA rules may also affect workloads in the coming year. Finally, the section is developing a standard training for DHSS relating to due process requirements to implement court decisions and avoid future litigation.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Human Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,294.3	1,985.7	2,017.1
72000 Travel	74.7	19.1	19.1
73000 Services	542.6	260.0	260.0
74000 Commodities	46.8	31.7	31.7
75000 Capital Outlay	10.6	14.8	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,969.0**	**2,311.3**	**2,342.7**
Funding Sources:			
1004 General Fund Receipts	1,827.0	992.3	998.3
1007 Interagency Receipts	1,018.6	1,227.0	1,252.0
1037 General Fund / Mental Health	89.7	92.0	92.4
1061 Capital Improvement Project Receipts	33.7	0.0	0.0
Funding Totals	**2,969.0**	**2,311.3**	**2,342.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,018.6	1,227.0	1,252.0
Capital Improvement Project Receipts	51200	33.7	0.0	0.0
Restricted Total		**1,052.3**	**1,227.0**	**1,252.0**
Total Estimated Revenues		**1,052.3**	**1,227.0**	**1,252.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,084.3**	**0.0**	**1,227.0**	**0.0**	**2,311.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.9	0.0	3.5	0.0	6.4
-Replace Unavailable Fund Sources for Personal Services Increases	3.5	0.0	-3.5	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	**1,090.7**	**0.0**	**1,252.0**	**0.0**	**2,342.7**

Human Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	17	17
Part-time	1	1
Nonpermanent	0	0
Totals	**18**	**18**

Personal Services Costs	
Annual Salaries	1,346,095
Premium Pay	0
Annual Benefits	752,846
Less 3.90% Vacancy Factor	(81,841)
Lump Sum Premium Pay	0
Total Personal Services	**2,017,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	1	0	1
Attorney III	2	0	0	0	2
Attorney IV	2	1	2	0	5
Attorney V	1	0	0	0	1
Attorney VI	0	0	1	0	1
Law Office Assistant I	2	0	2	0	4
Law Office Assistant II	1	0	1	0	2
Paralegal II	2	0	0	0	2
Totals	**10**	**1**	**7**	**0**	**18**

Component Detail All Funds
Department of Law

Component: Human Services (AR13705) (2962)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,294.3	1,938.7	1,938.7	1,985.7	2,017.1	31.4	1.6%
72000 Travel	74.7	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	542.6	249.5	249.5	260.0	260.0	0.0	0.0%
74000 Commodities	46.8	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	10.6	14.8	14.8	14.8	14.8	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	**2,969.0**	**2,253.8**	**2,253.8**	**2,311.3**	**2,342.7**	**31.4**	**1.4%**
Fund Sources:							
1004 Gen Fund (UGF)	1,827.0	932.3	932.3	992.3	998.3	6.0	0.6%
1007 I/A Rcpts (Other)	1,018.6	1,229.5	1,229.5	1,227.0	1,252.0	25.0	2.0%
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	0.4	0.4%
1061 CIP Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,916.7**	**1,024.3**	**1,024.3**	**1,084.3**	**1,090.7**	**6.4**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,052.3**	**1,229.5**	**1,229.5**	**1,227.0**	**1,252.0**	**25.0**	**2.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund	932.3											
1007 I/A Rcpts	1,229.5											
1037 GF/MH	92.0											
	Subtotal	**2,253.8**	**1,938.7**	**19.1**	**249.5**	**31.7**	**14.8**	**0.0**	**0.0**	**17**	**1**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney IV (03-0015) from Oil, Gas and Mining for Required Legal Expertise												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	60.0											

Transfer Attorney IV (03-0015) from Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney III (03-0119) to Opinions, Appeals and Ethics for Required Legal Expertise												
	Trout	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-13.0											

Transfer Attorney III (03-0119), with partial funding, to Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney III (03-0226) to Oil, Gas and Mining for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney III (03-0226) to Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics for Required Legal Expertise

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Authority from Timekeeping and Litigation Support for Anticipated Reimbursable Services Agreements

	Trin	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.5											

Transfer excess interagency receipt authority from Timekeeping and Litigation Support to fully fund reimbursable service agreements.

	Subtotal	**2,311.3**	**1,985.7**	**19.1**	**260.0**	**31.7**	**14.8**	**0.0**	**0.0**	**17**	**1**	**0**

********** **Changes From FY2013 Management Plan To FY2014 Governor** **********

Transfer Attorney IV (03-0232) to Labor and State Affairs for Required Legal Expertise

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney IV (03-0232) to Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

Transfer Attorney III (03-0371) from Labor and State Affairs 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 Attorney III (03-0371) from Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

FY2014 Salary and Health Insurance Increases

	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1007 I/A Rcpts	3.5											
1037 GF/MH	0.4											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2014 Salary and Health Insurance increase : $6.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $6.4												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		-3.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
	Totals	**2,342.7**	**2,017.1**	**19.1**	**260.0**	**31.7**	**14.8**	**0.0**	**0.0**	**17**	**1**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Human Services (2962)
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
03-0003	Attorney VI	FT	A	XE	Juneau	NAA	26K / L	12.0		126,410	0	0	59,564	185,974	92,987
03-0015	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		93,881	0	0	49,104	142,985	142,985
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11P	12.0		56,520	0	0	36,138	92,658	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13M / N	12.0		59,922	0	0	36,807	96,729	96,729
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,116	0	0	30,470	70,586	70,586
03-0105	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,993	0	0	48,106	139,099	69,550
03-0113	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,499	0	0	46,208	131,707	131,707
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,023	0	0	29,056	65,079	65,079
03-0183	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,353	66,235	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,339	0	0	32,460	79,799	39,900
03-0366	Attorney IV	PT	A	XE	Fairbanks	NEE	22E / F	9.6		78,953	0	0	33,945	112,898	56,449
03-0371	Attorney II	FT	A	XE	Juneau	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	0
03-0378	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0384	Attorney V	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	52,722	157,074	157,074
03-0386	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,047	0	0	47,434	136,481	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	34,607	86,696	43,348
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,451	0	0	37,151	96,602	0

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 213.6

Total Salary Costs:	1,346,095
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	752,846
Total Pre-Vacancy:	2,098,941
Minus Vacancy Adjustment of 3.90%:	(81,841)
Total Post-Vacancy:	2,017,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,017,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	886,321	851,762	42.23%
1007 Interagency Receipts	1,132,548	1,088,388	53.96%
1037 General Fund / Mental Health	80,072	76,949	3.81%
Total PCN Funding:	**2,098,941**	**2,017,100**	**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.

Line Item Detail
Department of Law
Travel

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	74.7	19.1	19.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**74.7**	**19.1**	**19.1**
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.	33.6	19.1	19.1
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	21.5	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-State travel for conferences, meetings and training.	19.6	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	542.6	260.0	260.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**542.6**	**260.0**	**260.0**
73025	Education Services		Conferences, training, memberships	0.7	1.5	1.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	369.6	93.1	88.7
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	3.7	4.0	4.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	1.0	1.0	1.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	10.0	10.0	10.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.4	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	27.3	24.5	24.5
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	7.5	7.2	7.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	18.3	16.5	16.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.9	0.8	0.8
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	1.5	1.5
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.2	84.0	85.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**542.6**	**260.0**	**260.0**
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	5.4	5.0	8.4
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.7	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	46.8	31.7	31.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**46.8**	**31.7**	**31.7**
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.	46.8	31.7	31.7

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	10.6	14.8	14.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**10.6**	**14.8**	**14.8**
75830 Info Technology		Computer equipment, printers and modems.	10.6	14.8	14.8

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,018.6	1,227.0	1,252.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03206500	11100	0.0	0.0	25.0
	Unprogrammed I/A Receipt Authority						
59050	Education	Student and School Achievement	03206602	11100	7.0	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.	03206555	11000	586.8	460.0	460.0
	Funding for legal services provided to H&SS, Medical Assistance						
59060	Health & Social Svcs	Medical Assistance Admin.	03206557	11100	7.0	7.0	7.0
	Funds Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. This service is provided on behalf of the Department of Health and Social Services.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206569	11100	297.8	425.0	425.0
	Funding for legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206571	11100	0.0	150.0	150.0
	Funding for legal services provided to DHSS, Medical Assistance Admin for Medicaid Matters.						
59060	Health & Social Svcs	Child Care Benefits	03206572	11100	4.7	50.0	50.0
	Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.						
59060	Health & Social Svcs	Alaska Psychiatric Institute	03206573	11100	115.3	135.0	135.0
	Funding for Legal services provided to DHSS, Alaska Psychiatric Institute a dedicated attorney to defend the hospital in litigation lawsuits and coordinating expert testimony in all such matters.						

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	33.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec	Health Planning & Systems Develo	03206661	11000	33.7	0.0	0.0
	Unbudgeted RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance.						

Inter-Agency Services
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	27.3	24.5	24.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	7.2	7.2
			73805 IT-Non-Telecommunication subtotal:		**34.8**	**31.7**	**31.7**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.3	16.5	16.5
			73806 IT-Telecommunication subtotal:		**18.3**	**16.5**	**16.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.8	0.8
				73809 Mail subtotal:	**0.9**	**0.8**	**0.8**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	1.5	1.5
			73810 Human Resources subtotal:		**0.0**	**1.5**	**1.5**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.2	84.0	85.0
			73811 Building Leases subtotal:		**91.2**	**84.0**	**85.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	**0.2**	**0.2**	**0.2**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.4	5.0	8.4
				73815 Financial subtotal:	**6.0**	**5.6**	**9.0**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
				Human Services total:	**152.2**	**140.4**	**144.8**
				Grand Total:	**152.2**	**140.4**	**144.8**

Component: Labor and State Affairs

Contribution to Department's Mission

The Labor and State Affairs section provides advice and representation concerning the management of state government, education, workforce, community and economic development and other government functions.

Core Services

- The section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement and benefits programs, Medicaid rate disputes, investment of treasury and Permanent Fund Corporation funds, and homeland security.
- The section provides legal assistance for problems associated with institutional relationships within state government, including the separation of powers between the three branches of government and interaction between the state and local governments.
- The section provides legal assistance on issues associated with voter initiatives and the conduct of elections and election campaigns, as well as education, child care licensing, workers' compensation and employment security, occupational safety, employment programs, municipal grants, and revocation of driver licenses.
- Primary recipients of the section's legal services include the Departments of Administration, Education and Early Development, Health and Social Services, Labor and Workforce Development, Commerce, Community and Economic Development, Military and Veteran's Affairs; Offices of the Governor and Lieutenant Governor; Alaska Court System; and quasi-government entities such as: Alaska Permanent Fund Corporation, Alaska Energy Authority, and the Alaska Industrial Development and Export Authority.

Major Component Accomplishments in 2012

- The Labor and State Affairs section has provided Alaska Energy Authority (AEA) with enhanced legal services this last year as the AEA seeks to license and develop the proposed Susitna-Watana Hydroelectric Project. The project is to include a large dam with a 20,000-acre, 39 mile-long reservoir and expected to produce approximately 50% of the Railbelt's current electric energy demand. Section attorneys assisted the Alaska Energy Authority on all aspects of licensing the project with the Federal Energy Regulatory Commission (FERC), including filing the Pre-Application Document (PAD) with FERC, beginning the formal licensing process. The PAD provides detailed descriptions of the currently envisioned project facilities and operations, and sets in motion a series of deadlines and milestones for the project and begins an estimated six-year licensing and design process. Section counsel provided advice to AEA through a series of formal and informal meetings with FERC, state and federal resource agencies, Railbelt utilities, Alaska Native entities, and other interested members of the public. These discussions have ranged from the types of environmental and socioeconomic studies that will be required to complete the FERC licensing process, to utility interest in purchasing power from the project. AEA prepared and circulated proposed study plans, and proposed final plans will be submitted to FERC in November 2012. Formal FERC studies will be conducted in 2013 and 2014 (AEA conducted informal studies in 2012). AEA intends to file a license application with FERC in 2015, which if approved on schedule would allow project construction to begin in 2017.

- Section attorneys continued to work closely with the Alaska Energy Authority in developing criteria and regulations for the solicitation of applications for grants and for the issuance of over $100 million in grants for renewable energy projects in FY2011 and FY2012 under AS 42.45.045.

- The Department of Law successfully defended the state's parental notification law from constitutional challenge. The law, which was passed by voter initiative in August 2010, requires a physician in most cases to notify a minor's parent or guardian 48 hours before performing an abortion on the minor. A family planning non-profit organization and two physicians filed suit to enjoin the law, arguing that it violated minors' constitutional rights to privacy, equal protection, and due process. The Anchorage Superior Court held a three-week trial to weigh the law's justifications effects. Both sides presented numerous expert and lay witnesses to testify on all aspects of the law. After trial, the court ruled largely in favor of the state, holding

that the bulk of the law is constitutional and modifying only a few of the implementing details. The department will continue to vigorously defend the law if the superior court's ruling is appealed.

- The section provided day to day advice and represented the state in court and administrative proceedings involving disputes over the procurement of services, lease space, and equipment (typically, in bid protests and in breach of contract actions), obtaining just results.

- The section successfully filed actions to obtain judgments for fines imposed by the Workers Compensation Appeals Board against employers and for fines imposed by the Alaska Public Offices Commission against persons and groups who violated campaign finance laws. The section set up a mechanism to perfect the judgments so that fines could be collected.

- The section provides representation to the Division of Personnel and the individual departments in state employment discrimination, dispute and termination matters. These cases are often complicated, both factually and legally resulting in extensive trial preparation and trial work. For example, section attorneys handled a lengthy hearing before the federal Equal Employment Opportunity Commission involving a high-level appointee of the Governor's Office who had been terminated in 1994 and alleged that her termination was discriminatory and retaliatory. The case, *Ward v. State,* which originated 18 years ago, involved thousands of pages of documents and numerous witnesses located throughout the state and the nation. In a 48-page decision, the judge ruled in favor of the state and dismissed the original complaint in its entirety.

- The section represented the Department of Education and Early Development in court and administrative proceedings regarding the educational services being provided to special needs children and obtained just results. It also continued to represent the department in *Moore v. State*, in which a number of school districts and individuals challenged the adequacy of educational services under the state constitution. The state reached settlement in this case this year. The Legislature provided a one-time appropriation of $18 million to be distributed by the Commissioner, working with a committee of educators appointed by each side, to the 40 lowest-performing schools in the state. The $18 million will be used to fund programs for educational improvement, including $6 million reserved for pre-literacy. The committee will determine how the money is allocated so that the funding lasts for at least three years.

- Section attorneys also were successful representing the state in *Kasayulie v. State (rural school construction and Public School Trust)*. This longstanding education case regarding school facilities and public school trust lands has been settled and dismissed by the court. However, the court retains jurisdiction until July 2015, when the last two of the five rural schools provided for in the settlement are to be funded by the legislature. If a school is not funded as provided for under the agreement, the plaintiffs can reopen the litigation, except that if the Legislature refuses to fund the Kivalina project because of concerns about erosion, it will not trigger the reopener clause. While the case has been dismissed, the Department of Law continues to assist in completing a valuation of school trust lands.

- The section responded to increased demand for legal services from the Alaska Public Offices Commission as the number of complaints filed with the commission has grown and the level of public scrutiny of the agency has intensified.

- The section worked with the Office of Rate Review of Department of Health and Social Services (DHSS) to resolve numerous disputes with providers of home and community based services regarding Medicaid waiver rates; and worked closely with DHSS on new regulations governing how the rates will be set.

- The section represented the administrator of the retirement and benefits trusts in administrative hearings over denials of claims for retirement, disability, and medical benefits. Section attorneys also represented the state in a complex retirement contribution case, United Academics v. State, Univ. of Alaska (optional retirement program). This was a class action brought by university employees who participated in the Optional Retirement System (ORP) claiming the state and the university unconstitutionally impaired their ORP benefits. After mediation, the parties reached a settlement that provided for $25 million in present value, $20 million to be paid as a lump sum, subject to appropriation, and the remainder to be paid over time by the University. The settlement de-coupled the ORP employer contribution rate from TRS and stabilized the employer contribution rate for the ORP at 14%. In February 2012, the court approved the class action settlement and the Legislature appropriated funding for the settlement in FY2012.

Key Component Challenges

- The Labor and State Affairs section continues to face increasing demands for services by the Alaska Energy Authority (AEA) related to electric energy issues and the development of the Susitna Watana Hydrodam. AEA requires assistance reviewing loans, grants, and related contracts, and reviewing financing documents, as the state responds to the need for more, alternative, and less expensive electric energy resources. AEA also requires support for efforts to encourage the Railbelt utilities to coordinate planning for development of new generation and transmission projects, negotiating a new or extended agreement for the Alaska Intertie, and for administrative support for AEA-owned assets. Additionally, the Alaska Industrial Development and Export Authority (AIDEA) is increasing its involvement in numerous development projects statewide, and AIDEA will need assistance from section attorneys in reviewing financing transactions and related contracts associated with AIDEA's investments and projects, including the Healy Clean Coal Project litigation and final settlement.

- The section will need to continue to represent the Office of the Lieutenant Governor in challenges to initiative proposals and in election contests during the 2012 election cycle. The section will also provide advice on the implementation of the interim redistricting plan adopted by the Alaska Supreme Court and pre-cleared by the Department of Justice on June 27, 2012, which includes extensive and detailed precinct maps and regulations to accommodate the 2012 elections. And, because the approved redistricting plan is only an interim plan, section attorneys will represent the state in litigation that is expected to continue over the next few years by persons and entities that filed challenges to the interim plan.

- Additionally, section attorneys will continue to represent the state in a suit filed by the state against United States Attorney General, Eric Holder, challenging the constitutionality of Sections 4(b) and 5 of the Voting Rights Act. Section 4(b) contains a formula for determining which jurisdictions must comply with the requirements of section 5, which provides that covered jurisdictions may not implement any changes to their election laws or practices without the prior approval—or "preclearance"—of the Department of Justice in Washington, D.C. The state's complaint alleges that section 5's preclearance requirement exceeded Congress's authority under the 14th and 15th Amendments, because Congress lacked evidence of a sufficiently severe and pervasive record of voting discrimination in the jurisdictions targeted by Section 4(b) to justify the intrusion on state sovereignty. In particular, the complaint notes the paucity of evidence regarding voting discrimination in Alaska before Congress in 2006 when the Voting Rights Act was reauthorized and the preclearance requirement was extended for 25 years.

- The section continues to experience a significant increase in the legal work related to procurement protests and contract claims for professional services, supplies and leasing, particularly in the areas of leasing and computer related contracts. Section attorneys advise and represent all departments' procurement officials in these procurement protest and contract claims, and represent the Commissioner of Administration in appeals filed in superior court.

- The section has also experienced an increase in legal work related to advising the Department of Administration on the state's health care plans as well as legal work related to assessing the financial impact to the state resulting from the administration of the retirement and benefit programs.

Significant Changes in Results to be Delivered in FY2014

The section expects to deliver the same high quality results in FY2014 as in previous years.

Statutory and Regulatory Authority

AS 44.23.020

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Labor and State Affairs
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,648.7	4,023.0	4,124.6
72000 Travel	106.1	25.9	25.9
73000 Services	1,782.3	1,953.7	1,953.7
74000 Commodities	96.8	68.4	68.4
75000 Capital Outlay	21.7	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,655.6**	**6,094.9**	**6,196.5**
Funding Sources:			
1004 General Fund Receipts	3,549.7	3,224.1	3,240.7
1007 Interagency Receipts	3,085.5	2,663.2	2,748.2
1061 Capital Improvement Project Receipts	20.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	**6,655.6**	**6,094.9**	**6,196.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	24.8	0.0	0.0
Unrestricted Total		**24.8**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,085.5	2,663.2	2,748.2
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Capital Improvement Project Receipts	51200	20.4	0.0	0.0
Restricted Total		**3,105.9**	**2,870.8**	**2,955.8**
Total Estimated Revenues		**3,130.7**	**2,870.8**	**2,955.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,224.1**	**0.0**	**2,870.8**	**0.0**	**6,094.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	10.1	0.0	6.5	0.0	16.6
-Replace Unavailable Fund Sources for Personal Services Increases	6.5	0.0	-6.5	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	85.0	0.0	85.0
FY2014 Governor	**3,240.7**	**0.0**	**2,955.8**	**0.0**	**6,196.5**

Labor and State Affairs
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	30	30
Part-time	0	0
Nonpermanent	0	0
Totals	**30**	**30**

Personal Services Costs	
Annual Salaries	2,860,144
Premium Pay	0
Annual Benefits	1,476,583
Less 4.89% Vacancy Factor	(212,127)
Lump Sum Premium Pay	0
Total Personal Services	**4,124,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	0	0	1	0	1
Attorney III	0	0	1	0	1
Attorney IV	9	0	3	0	12
Attorney V	3	0	4	0	7
Attorney VI	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	1	0	2
Totals	**18**	**0**	**12**	**0**	**30**

Component Detail All Funds
Department of Law

Component: Labor and State Affairs (AR13706) (2718)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,648.7	4,023.0	4,023.0	4,023.0	4,124.6	101.6	2.5%
72000 Travel	106.1	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	1,782.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	96.8	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	21.7	23.9	23.9	23.9	23.9	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	**6,655.6**	**6,094.9**	**6,094.9**	**6,094.9**	**6,196.5**	**101.6**	**1.7%**
Fund Sources:							
1004 Gen Fund (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
1007 I/A Rcpts (Other)	3,085.5	2,909.6	2,909.6	2,663.2	2,748.2	85.0	3.2%
1061 CIP Rcpts (Other)	20.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	**3,549.7**	**2,977.7**	**2,977.7**	**3,224.1**	**3,240.7**	**16.6**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,105.9**	**3,117.2**	**3,117.2**	**2,870.8**	**2,955.8**	**85.0**	**3.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	30	30	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: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund	2,977.7											
1007 I/A Rcpts	2,909.6											
1108 Stat Desig	207.6											
	Subtotal	**6,094.9**	**4,023.0**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Associate Attorney I/II (03-0109) from Commercial and Fair Business to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer an Associate Attorney I/II position (03-0109) from Commercial and Fair Business in Anchorage to promote an Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. A corresponding transfer of the Associate Attorney I position (03-0365) from Labor & State Affairs in Juneau to Commercial and Fair Business in Anchorage also occurred. These transfers resulted in a net zero effect to position count in each location.

Transfer Associate Attorney I (03-0365) to Commercial and Fair Business to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer an Associate Attorney I position (03-0365) to Commercial and Fair Business in Anchorage. A corresponding transfer of an Associate Attorney I/II position (03-0109) to Labor & State Affairs in Juneau also occurred to promote the Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. These transfers resulted in a net zero effect to position count in each location.

Transfer Attorney V (03-0042) from Transportation Section 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 Attorney V (03-0042) from Transportation Section to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-0115) to Transportation Section for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney IV (03-0115) to Transportation Section to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Authority Exchange with Torts and Worker's Compensation for Reimbursable Services Agreement												
	Trin	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	246.4											
Transfer general fund authority to Labor & State Affairs in exchange for interagency receipt authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. A corresponding transfer of inter-agency receipt authority from Labor and State Affairs to Torts & Workers' Compensation also occurred. These transfers result in a net zero effect to each component.												
Authority Exchange with Torts and Workers' Compensation for Reimbursable Services Agreement												
	Trout	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-246.4											
Transfer interagency receipts authority to Torts & Workers' Compensation in exchange for general fund authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. Funds are available as a result of fluctuating RSA amounts. A corresponding transfer of general fund authority from Torts & Workers' Compensation to Labor and State Affairs also occurred. These transfers result in a net zero effect to each component.												
	Subtotal	**6,094.9**	**4,023.0**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**30**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Transfer Attorney IV (03-0232) from Human Services 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 Attorney IV (03-0232) from Human Services to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
Transfer Attorney III (03-0371) to Human Services for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Human Services to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		10.1										
1007 I/A Rcpts		6.5										
FY2014 Salary and Health Insurance increase : $16.6												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $16.6												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		-6.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements												
	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
	Totals	**6,196.5**	**4,124.6**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**30**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Labor and State Affairs (2718)
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
03-0013	Law Office Assistant II	FT	A	SS	Juneau	605	13F / J	12.0		50,156	0	0	33,433	83,589	0
03-0026	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	52,886	157,715	157,715
03-0028	Division Director	FT	A	XE	Anchorage	NAA	27P	12.0		152,208	0	0	66,895	219,103	219,103
03-0029	Attorney V	FT	A	XE	Juneau	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0031	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		126,960	0	0	59,720	186,680	63,471
03-0039	Attorney VI	FT	A	XE	Juneau	NAA	26Q / R	12.0		152,660	0	0	67,024	219,684	219,684
03-0042	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,772	0	0	60,235	189,007	0
03-0047	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		122,376	0	0	58,417	180,793	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		47,544	0	0	32,530	80,074	40,037
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,641	0	0	29,615	67,256	35,350
03-0103	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	NAA	19M	12.0		84,420	0	0	45,835	130,255	130,255
03-0162	Attorney III	FT	A	XE	Juneau	NAA	22B / C	12.0		79,424	0	0	44,109	123,533	123,533
03-0203	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,306	0	0	53,051	158,357	158,357
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	6.0	**	26,748	0	0	17,575	44,323	0
03-0232	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		95,580	0	0	49,691	145,271	0
03-0251	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	62,424	198,900	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	33,265	81,469	81,469
03-0303	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,611	0	0	46,247	131,858	131,858
03-0309	Attorney V	FT	A	XE	Juneau	NAA	25N	12.0		131,544	0	0	61,023	192,567	192,567
03-0319	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0348	Attorney IV	FT	A	XE	Juneau	NAA	22A / B	12.0		77,832	0	0	43,559	121,391	121,391
03-0357	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,274	0	0	53,731	161,005	0
03-0373	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,769	0	0	53,902	161,671	80,836
03-0381	Attorney V	FT	A	XE	Juneau	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	181,068
03-0391	Attorney V	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	55,947	169,635	169,635
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	12.0		57,099	0	0	36,396	93,495	93,495
03-0416	Attorney V	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,034	0	0	52,612	156,646	156,646
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13A / B	6.0	*	21,640	0	0	15,529	37,169	0
03-1211	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		92,877	0	0	48,757	141,634	141,634

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: FY2014 Governor (10289)
Component: Labor and State Affairs (2718)
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

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	30	0	0

Total Component Months: 360.0

Total Salary Costs:	2,860,144
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,476,583
Total Pre-Vacancy:	4,336,727
Minus Vacancy Adjustment of 4.89%:	(212,127)
Total Post-Vacancy:	4,124,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,124,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,561,052	2,435,781	59.05%
1007 Interagency Receipts	1,775,675	1,688,819	40.95%
Total PCN Funding:	**4,336,727**	**4,124,600**	**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: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	106.1	25.9	25.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**106.1**	**25.9**	**25.9**
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.	76.3	22.0	22.0
72120	Nonemployee Travel (Instate Travel)		Witness travel.	0.0	3.9	3.9
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	29.8	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,782.3	1,953.7	1,953.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,782.3**	**1,953.7**	**1,953.7**
73025	Education Services		Conferences, training, memberships	7.3	5.0	5.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1,288.5	1,470.0	1,458.1
73150	Information Technlgy		Software licensing and maintenance	15.0	15.0	15.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	25.0	25.0	25.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.6	6.0	6.0
73450	Advertising & Promos		Publication of Legal Notices and briefs	0.5	0.0	0.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	10.0	10.0	10.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	37.0	37.0	37.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	6.0	6.0	6.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	70.1	66.4	66.4
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	19.1	19.4	19.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	46.8	44.6	44.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.2	2.1	2.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	4.0	4.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,782.3**	**1,953.7**	**1,953.7**
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	234.4	227.1	230.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.5	1.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	14.0	13.6	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	1.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	96.8	68.4	68.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**96.8**	**68.4**	**68.4**
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.	96.8	68.4	68.4

Line Item Detail
Department of Law
Capital Outlay

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	21.7	23.9	23.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**21.7**	**23.9**	**23.9**
75830 Info Technology		Computer equipment, printers and modems.	21.7	23.9	23.9

Unrestricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	24.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03207001	11100	22.7	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03207001	11100	2.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,085.5	2,663.2	2,748.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03207500	11100	0.0	394.8	479.8
	Unprogrammed I/A Receipt Authority.						
59020	Administration	Retirement and Benefits	03207535	11100	319.9	360.0	360.0
	Funding for legal services provided to the Division of Retirement and Benefits.						
59020	Administration	Motor Vehicles	03207570	11100	158.6	150.0	150.0
	Funding for legal services provided on behalf of Division of Motor Vehicles.						
59020	Administration	Tax Division	03207604	11100	21.1	0.0	0.0
	Unbudgeted RSA, Administration, Retirement & Benefits Tax Counsel.						
59020	Administration	Labor Relations	03207686	11100	12.0	0.0	0.0
	Unbudgeted RSA, DOA, Labor Relations - Clark Baird Smith						
59040	Revenue	AK State Pension Investment Bd	03207521	11100	47.6	136.1	136.1
	Funds investment counsel for the Alaska State Pension Investment Board (ASPIB), primarily in financial centers in the lower forty-eight states.						
59040	Revenue	AK Retirement Management Board	03207522	11100	16.2	65.0	65.0
	Funding for legal services provided to Alaska Retirement Management Board.						
59040	Revenue	Permanent Fund Dividend Division	03207523	11100	16.9	30.0	30.0
	Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.						
59040	Revenue	APFC Operations	03207652	11100	1.9	65.0	65.0
	Unbudgeted RSA, Alaska Permanent Fund Investor Qualification.						
59040	Revenue	AMBBA Operations	03207692	11100	5.0	0.0	0.0
	Unbudgeted RSA, AMBBA Legal Counsel						

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,085.5	2,663.2	2,748.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	Administrative Services	03207554	11100	364.6	280.3	280.3
	Funding for legal services provided to Department of Education.						
59050	Education	Administrative Services	03207676	11100	36.4	0.0	0.0
	Unbudgeted RSA, Moore v. State						
59060	Health & Social Svcs	Medical Assistance Admin.	03207555	11100	360.5	460.0	460.0
	Funding for legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.						
59060	Health & Social Svcs	Alaska Pioneer Homes Management	03207566	11100	5.5	20.0	20.0
	Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.						
59070	Labor	Wage and Hour Administration	03207516	11100	117.4	142.0	142.0
	Funding for legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.						
59070	Labor	Employment Services	03207544	11100	33.6	65.0	65.0
	Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.						
59070	Labor	WC Benefits Guaranty Fund	03207657	11100	116.1	0.0	0.0
	Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund						
59080	Commrc & Economc Dev	Community & Regional Affairs	03207533	11100	56.4	30.0	30.0
	Funding for legal services provided to Division of Community Affairs.						
59080	Commrc & Economc Dev	AEA Rural Energy Operations	03207545	11100	210.6	235.0	235.0
	Funding for legal services provided on behalf of Alaska Energy Authority (AEA)						
59080	Commrc & Economc	AIDEA	03207550	11100	224.0	200.0	200.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,085.5	2,663.2	2,748.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).						
59080	Commrc & Economc Dev Unbudgeted RSA, DCED, ASMI - Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	35.2	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, AEA Outside Counsel	AEA Rural Energy Operations	03207671	11100	906.6	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, AIDEA External	AIDEA	03207690	11100	3.9	0.0	0.0
59090	Military & Vet Affrs Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency Commu	03207565	11100	6.4	30.0	30.0
59090	Military & Vet Affrs Unbudgeted RSA, Military Youth	Alaska Military Youth Academy	03207669	11100	5.4	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office	Office of the Commissioner	03207677	11100	3.7	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		03207400	11100	0.0	207.6	207.6
	Statutory designated program receipts from various Alaska municipalities relative to the Bank of America investigation.						

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	20.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59061	CIP Rcpts from Health & Social Services Unbudgeted RSA, Health Information Exchange	Health Planning & Systems Develo	03207689	11100	20.4	0.0	0.0

Inter-Agency Services
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	70.1	66.4	66.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.1	19.4	19.4
			73805 IT-Non-Telecommunication subtotal:		**89.2**	**85.8**	**85.8**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.8	44.6	44.6
			73806 IT-Telecommunication subtotal:		**46.8**	**44.6**	**44.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.2	2.1	2.1
				73809 Mail subtotal:	**2.2**	**2.1**	**2.1**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	4.0	4.0
			73810 Human Resources subtotal:		**0.0**	**4.0**	**4.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	234.4	227.1	230.0
			73811 Building Leases subtotal:		**234.4**	**227.1**	**230.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	**0.7**	**0.7**	**0.7**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.5	1.5
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	14.0	13.6	22.6
				73815 Financial subtotal:	**15.6**	**15.1**	**24.1**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.3	0.3
			73816 ADA Compliance subtotal:		**0.4**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**0.0**	**0.0**
				Labor and State Affairs total:	**390.4**	**379.7**	**391.6**
				Grand Total:	**390.4**	**379.7**	**391.6**

Component: Legislation/Regulations

Contribution to Department's Mission

The Legislation and Regulations section provides legal advice and assures compliance with legal standards regarding legislation and regulations that implement executive branch policy directives.

Core Services

- The Legislation and Regulations section drafts and edits legislation on behalf of the governor for introduction in the legislature, tracks and reviews all legislation for legal issues before the governor acts on it, and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements. The section assists the governor's office in seeking passage of legislation introduced at the request of the governor.
- The section coordinates responses to legal questions and requests for information from legislators to the Department of Law. The section provides training on regulations and legislative matters to all state agencies and to assistant attorneys general. The section prepares the Drafting Manual for Administrative Regulations. The section frequently provides advice to state agencies regarding legal requirements for legislation, regulations, public records, and the Open Meetings Act.
- The regulations attorney serves as the executive branch representative to the National Conference of Commissioners on Uniform State Laws, which formulates model legislation on issues of nationwide concern.

Major Component Accomplishments in 2012

The Legislation and Regulations section conducted legal review of over 1,449 pages of regulations during FY2012.

During FY2012, the section conducted regulation training classes in Juneau and Anchorage. Over 150 state employees attended. In December 2011 and January 2012, the section conducted legislative training classes in Juneau and Anchorage on legislative procedures.

In FY2012, the section prepared and distributed to Department of Law office assistants and attorneys Legislation Drafting Guides containing typing, formatting, style, and drafting technique information for preparation of legislation projects. The section also conducted classes for 18 department law office assistants in typing and other procedures for the governor's consideration.

The section coordinated and assisted with 39 bill drafting projects for the 2012 regular and special session.

Below is a list of just some of the important work the department participated in through its oversight of the regulatory process:

- Alaska Performance Scholarship: Several regulations projects were reviewed to refine standards and provide oversight for the Alaska Performance Scholarship program. The regulations were needed on an expedited basis to be sure that the program’s administration stayed on target.

- Emerging Energy Technology: The Department of Law assisted the Alaska Energy Authority in preparing regulations for the emerging energy technology fund.

- Campaign Finance and Lobbyist Disclosure: The Department of Law assisted the Alaska Public Offices Commission in comprehensively updating its campaign finance and lobbyist disclosure regulations.

- Improve Behavioral Health Standards: The Department of Law assisted the Department of Health and Social Services in revising and updating its behavioral health standards for eligibility for services and payments. The comprehensive revision, over 100 pages in length, made the regulations easier to understand by the public.

- Update Alaska Mental Health Trust Authority Grant Standards: The Department of Law worked with the

Alaska Mental Health Trust Authority to update its grant procedures and to streamline processes.

In the spring of 2012, the section coordinated preparation of and performed final editing of approximately 75 bill reviews for the governor.

Key Component Challenges

The Legislation and Regulations section will be facing an increased demand for its services with the implementation of most major program and policy changes; including cost containment and increasing efficiency and effectiveness in the provision of state services that requires timely changes to statutes, regulations, or a combination of both. To defend any legal challenges successfully and to implement those program and policy changes in a timely manner, precise and clear regulations and statutes are essential. This section plays a crucial role in ensuring that regulations and proposed legislation meet strict legal standards. The section sees a significant increase in regulations projects and proposed legislation and an increased burden to meet the requests of state agencies with timeliness and accuracy.

A major segment of regulations to be reviewed will be to implement important policy directives to encourage development of the state’s natural resources and other economic development initiatives and to control costs attributable to the Department of Health and Social Services' programs. Businesses require a stable and predictable regulatory environment for planning investments and operational purposes. The section provides training regarding regulations and the editing of regulations to state agencies to further this goal. The section's resources are finite and its capacity to meet the increased demands of state agencies for these services will require careful management.

Significant Changes in Results to be Delivered in FY2014

The section anticipates a substantial number of regulations consultations to address oil and gas development and taxation; the gas line, gas storage, and alternative energy sources; health care services; protection of personal information and data in state records; and other priority matters.

Statutory and Regulatory Authority

AS 44.23.020
AS 44.23.040
AS 44.62.060
AS 44.62.125

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Legislation/Regulations
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	898.7	813.1	816.6
72000 Travel	11.9	3.3	3.3
73000 Services	124.9	70.6	70.6
74000 Commodities	18.6	15.8	15.8
75000 Capital Outlay	4.2	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,058.3**	**909.3**	**912.8**
Funding Sources:			
1004 General Fund Receipts	833.2	690.6	694.1
1007 Interagency Receipts	225.1	218.7	218.7
Funding Totals	**1,058.3**	**909.3**	**912.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	225.1	218.7	218.7
Restricted Total		**225.1**	**218.7**	**218.7**
Total Estimated Revenues		**225.1**	**218.7**	**218.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**690.6**	**0.0**	**218.7**	**0.0**	**909.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.8	0.0	0.7	0.0	3.5
-Replace Unavailable Fund Sources for Personal Services Increases	0.7	0.0	-0.7	0.0	0.0
FY2014 Governor	**694.1**	**0.0**	**218.7**	**0.0**	**912.8**

Legislation/Regulations
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	546,436
Premium Pay	0
Annual Benefits	286,863
Less 2.00% Vacancy Factor	(16,699)
Lump Sum Premium Pay	0
Total Personal Services	**816,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	0	0	2	0	2
Attorney IV	0	0	2	0	2
Attorney VI	0	0	1	0	1
Law Office Assistant I	0	0	1	0	1
Totals	**0**	**0**	**6**	**0**	**6**

Component Detail All Funds
Department of Law

Component: Legislation/Regulations (AR13707) (2209)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	898.7	813.1	813.1	813.1	816.6	3.5	0.4%
72000 Travel	11.9	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	124.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	18.6	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	4.2	6.5	6.5	6.5	6.5	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	**1,058.3**	**909.3**	**909.3**	**909.3**	**912.8**	**3.5**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	833.2	690.6	690.6	690.6	694.1	3.5	0.5%
1007 I/A Rcpts (Other)	225.1	218.7	218.7	218.7	218.7	0.0	0.0%
Unrestricted General (UGF)	**833.2**	**690.6**	**690.6**	**690.6**	**694.1**	**3.5**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**225.1**	**218.7**	**218.7**	**218.7**	**218.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	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: Legislation/Regulations (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********													
FY2013 Conference Committee													
	ConfCom		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		690.6											
1007 I/A Rcpts		218.7											
	Subtotal		**909.3**	**813.1**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********													
	Subtotal		**909.3**	**813.1**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********													
FY2014 Salary and Health Insurance Increases													
	SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1007 I/A Rcpts		0.7											
FY2014 Salary and Health Insurance increase : $3.5													
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $3.5													
Replace Unavailable Fund Sources for Personal Services Increases													
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		-0.7											
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.													
	Totals		**912.8**	**816.6**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Legislation/Regulations (2209)
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
03-0056	Attorney VI	FT	A	XE	Juneau	NAA	26O	12.0		141,384	0	0	63,819	205,203	205,203
03-0146	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		76,544	0	0	43,114	119,658	119,658
03-0290	Assoc Attorney II	FT	A	XE	Juneau	NAA	19F / J	12.0		75,258	0	0	42,670	117,928	117,928
03-0296	Law Office Assistant I	FT	A	GP	Juneau	205	11L / M	12.0		49,172	0	0	33,599	82,771	82,771
03-0302	Attorney IV	FT	A	XE	Juneau	NAA	22E / F	12.0		87,372	0	0	46,855	134,227	134,227
03-0345	Attorney IV	FT	A	XE	Juneau	NAA	24L / M	12.0		116,706	0	0	56,806	173,512	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	546,436
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	286,863
Total Pre-Vacancy:	833,299
Minus Vacancy Adjustment of 2.00%:	(16,699)
Total Post-Vacancy:	816,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	816,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	659,787	646,565	79.18%
1007 Interagency Receipts	173,512	170,035	20.82%
Total PCN Funding:	**833,299**	**816,600**	**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: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	11.9	3.3	3.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**11.9**	**3.3**	**3.3**
72110 Employee Travel (Instate)		Attorney travel to provide training on regulations matters to state agencies and legal staff.	11.9	3.3	3.3

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	124.9	70.6	70.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**124.9**	**70.6**	**70.6**
73025	Education Services		Conferences, training, memberships	10.0	3.3	3.3
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	4.2	4.0	4.0
73650	Struc/Infstruct/Land		Rentals/Leases and Repairs/Maintenance - office space and records storage.	6.0	1.0	1.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	15.0	3.5	3.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	11.7	2.0	2.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	10.7	10.0	10.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	2.9	2.9	2.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	7.1	6.7	6.7
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.3	0.3	0.3
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	0.6	0.6
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	54.5	33.9	33.9
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS /	0.2	0.2	0.2

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**124.9**	**70.6**	**70.6**
			AKPAY)			
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	2.1	2.0	2.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	18.6	15.8	15.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**18.6**	**15.8**	**15.8**
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.	18.6	15.8	15.8

Line Item Detail
Department of Law
Capital Outlay

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	4.2	6.5	6.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**4.2**	**6.5**	**6.5**
75830 Info Technology		Computer equipment, printers and modems.	4.2	6.5	6.5

Restricted Revenue Detail
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	225.1	218.7	218.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03207751	11100	225.1	218.7	218.7
	The combination of agreements provides legal services for regulation review to most state agencies. Individual agency amounts vary from year to year depending on the volume of regulations projects.						

Inter-Agency Services
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	10.7	10.0	10.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	2.9	2.9	2.9
			73805 IT-Non-Telecommunication subtotal:		**13.6**	**12.9**	**12.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	7.1	6.7	6.7
			73806 IT-Telecommunication subtotal:		**7.1**	**6.7**	**6.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	**0.3**	**0.3**	**0.3**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	0.6	0.6
			73810 Human Resources subtotal:		**0.0**	**0.6**	**0.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	54.5	33.9	33.9
			73811 Building Leases subtotal:		**54.5**	**33.9**	**33.9**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.2	0.2	0.2
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	2.1	2.0	2.0
				73815 Financial subtotal:	**2.3**	**2.2**	**2.2**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
			Legislation/Regulations total:		**78.0**	**56.8**	**56.8**
				Grand Total:	**78.0**	**56.8**	**56.8**

Component: Natural Resources

Contribution to Department's Mission

The Natural Resources section provides legal advice and representation to state departments, boards and commissions that regulate Alaska's lands, waters, fish, game, and other renewable natural resources. The Statehood Defense unit of the Department of Law provides advice and representation to state agencies on issues raised by conflicts between state and federal jurisdiction.

Core Services

- The Natural Resources section advises the Department of Natural Resources (DNR) and the Department of Fish and Game (DF&G) to ensure that land, water, fish, game, and other renewable natural resources are managed and allocated by state agencies in accordance with state law. The section also advises the Mental Health Trust Land Office. The section pursues legal actions for forfeiture of vessels and other property used in violating state natural resource laws.
- Statehood Defense attorneys handle complex cases arising out of state/federal jurisdictional conflicts which profoundly affect management of Alaska's natural resources. Issues include title navigability, RS 2477 rights-of-way, access across and within federal lands, Alaska National Interest Lands Conservation Act (ANILCA) questions, Alaska Native Claims Settlement Act (ANCSA) conveyances and 17(b) easements, subsistence, Endangered Species Act (ESA), and management issues.
- Statehood Defense attorneys also provide legal advice and assistance to the Governor's Office and state agencies on matters of federal Indian law.

Major Component Accomplishments in 2012

Natural Resources:

- Won a superior court appeal of DNR's decision to issue a miscellaneous land use permit to Pebble Partnership for exploration work on the Pebble project. The court found that although DNR should have given the appellants an opportunity to show their standing, it was harmless because DNR issued a decision on the merits, DNR did not violate due process by saying it would not accept additional documents after the deadline, DNR did not violate due process by denying a stay of the permit, and DNR was not required to give public notice of the permit application.

- Defended DNR in an administrative appeal challenging DNR's issuance of Temporary Water Use Permits to a mining company without first adjudicating the Appellants' application for an instream flow reservation of water for the same stream, a tributary of the Chuitna River.

- In March 2010, an $82.3 million judgment was entered against the state in a class action case alleging that the 3:1 differential the State charged for non-resident Commercial Fisheries Entry Commission limited entry permits and commercial fishing crew licenses was unconstitutional under the Privileges and Immunities and Commerce Clauses of the U.S. Constitution. The state appealed the amount of the judgment on the grounds that the wrong interest rate had been applied. In 2012, the Court affirmed the revised calculations and ordered a refund to the state of $48.8 million.

- Obtained a 9th Circuit decision upholding the authority of the Board of Fisheries to adopt regulations that incidentally impacted the value of commercial fishing limited entry permits and shore fishery leases. A petition for certiorari was also denied.

- Received a favorable decision from the Alaska Supreme Court holding that state land use plans are not subject to judicial challenge as regulations.

- Prevailed on summary judgment on all issues in Superior Court in a challenge to Division of Parks permitting for

ATV use within Nancy Lake State Recreation Area.

- Defended DNR against a challenge to the Knik River Public Use Area Management Plan. The court ruled in favor of the state on all but one issue, the designation of critical habitat within the KRPUA. That issue was remanded to DNR for a minor change to the area plan.

- Reached a settlement, subject to court approval, in a quiet title action and riparian boundary dispute in Juneau implicating the state's claim of title to the bed of the Skagway River.

- Defended DNR in an administrative appeal challenging the adoption of the Matanuska-Susitna Area Plan.

- Argued before the Alaska Supreme Court in support of the validity of the Board of Fisheries' decision finding the Chitina salmon dipnet fishery is not a customary and traditional subsistence fishery.

- Advised the Board of Fisheries through its 2011-12 meeting cycle and reviewed and edited the resulting regulations. No legal challenges have been mounted against the adopted regulations.

- Obtained a ruling that the Board of Game had the authority to open a hunt on feral bison on Kodiak Island.

- Briefed an appeal before the Alaska Court of Appeals to defend the validity of subsistence fishing conditions contained in a permit rather than in regulation.

- Continued to advise DF&G on predator control and intensive management issues.

- Prepared comments and attended numerous Federal Subsistence Board meetings and meetings of the North Pacific Fishery Management Council to assist DF&G with issues impacting state fish and wildlife management.

- Successfully defended the State in litigation seeking payment to private property owners for vegetation burned in conjunction with wild land fire suppression activities.

- Advised DNR regarding storm water permitting requirements at material sites.

- Advised the Division of Forestry on timber sale, fire prevention, and forest management planning issues.

- Negotiated a settlement of a United Cook Inlet Drift Association lawsuit against the Board of Fisheries regarding the 2011 Cook Inlet gillnet fishery regulations.

- Defended against challenge to Unit 13 caribou subsistence hunting regulations, obtaining an order denying a motion for preliminary injunction.

- Filed its appellee's brief in the Alaska Supreme Court appeal of a separate superior court decision upholding Unit 13 caribou subsistence hunting regulations.

- Drafted proposed legislation, and reviewed and analyzed a number of bills before the legislature related to natural resources.

- Advised DNR on completing the Bird Creek Land Exchange.

- Represented the Department of Revenue (DOR) in a case involving a taxpayer seeking a refund after DOR levied his bank account to cover an assessment under the mining license tax.

- Successfully defended the CFEC denials of a number of limited entry permits before the Alaska Supreme Court and superior court and collected attorney's fees in many of them.

- Advised DNR on multiple trespass cases.

- Defended DNR in more than a dozen quiet title actions for accreted land.

- Provided frequent advice to the Governor's Office and the State Forester regarding roadless and timber issues.
- Assisted with amicus support to Wyoming, Arkansas, Oregon and Utah in National Forest/timber related appeals to the U.S. Supreme Court.
- Advised and assisted DNR in issuing a decision on reconsideration regarding approval of certain controversial North Slope Borough municipal entitlement selections which was not appealed.
- Filed suit against the Ketchikan Gateway Borough to protect state-owned parcels that were taxed by the borough while they were under contract for sale to third parties, on which the borough is attempting to foreclose for non-payment of the taxes.
- Assisted DNR in resolving a long-standing (20+ years) title issue involving a long-term lease of state land in Fairbanks through negotiation with other state agencies and the purported lessee and drafting the necessary conveyance documents.
- Assisted DNR in on-going issues concerning the ownership of submerged lands and tidelands in Lemon Creek in Juneau, including one active quiet title claim, which was settled.
- Advised and assisted DNR with various estate matters, contract administration matters, legislation, recording matters, and general land and access issues.
- Won a superior court appeal challenging DNR's handling of instream flow reservation applications filed by Chuitna Citizens Coalition, finding that there was no appealable decision. The Supreme Court appeal was dismissed by agreement.
- Advised the Alaska Mental Health Trust Land Office extensively regarding real estate matters, including coal and oil and gas leasing issues.
- Advised CFEC on issues relating to regulation and management of limited entry of commercial fisheries.
- Advised DF&G on regulation projects involving: the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes and its associated Atlas; Sport Fishing Services Logbook; and Aquatic Farming.
- Advised DF&G on issues related to aquaculture and private nonprofit hatcheries, including an ombudsman investigation.
- Advised DF&G on issues related to the development, amendment, and interpretation of special area management plans, regulations, and statutes; and on the issuance of Fish Habitat and Special Area permits.
- Advised DF&G on ownership/permitting of a private dock in Nancy Lake.
- Advised DF&G on a Kenai Peninsula Borough Anadromous Streams Habitat Protection Ordinance to determine if it conflicts with State law or programs.
- Advised DF&G and DNR on issues related to the response to over two dozen public records requests.
- Advised DNR on issues related to parcels of land conveyed to the Mental Health Trust and federal mining claims.
- Advised DNR on sport fishing guide suspension appeals in the Kenai River Special Management Area.
- Defended an administrative appeal of the DNR Commissioner's Decision on the Municipality of Skagway's general grant land entitlement.
- Represented the Mental Health Trust Lands Office and settled a suit against an individual in Petersburg for damages resulting from trespass, conversion, and unlawful cutting and removal of trees on Trust Land.

Statehood Defense:

- Intervened in litigation challenging application of the National Park Service water regulations to state-owned navigable waters that lie within the exterior boundaries of national parks and preserves.
- Represented the state in litigation regarding the Secretary of Interior's authority to take land into trust in Alaska for the benefit of Alaska tribes. The section also assisted with preparation of state comments on several bills in Congress to address land into trust issues.
- Assisted with state review of several federal land management plan updates for ANILCA compliance, including the Arctic National Wildlife Refuge plan, the Delta River special recreation management area plan, and the Eastern Interior Regional Management Plan, among others.
- Provided extensive advice on numerous ANILCA-related issues pertaining to access and use of federal conservation system units in Alaska.
- Continued to provide legal review and advice to DNR planning team members regarding Bureau of Land Management's (BLM) revisions to the NPR-A land use plan.
- Provided advice to DNR regarding land status issues related to the proposed Susitna-Watana hydroelectric project.
- Represented the state as amicus curiae in federal litigation in Utah challenging BLM's Wild Lands Policy.
- Continued to monitor litigation related to pacific salmon issues in Washington and Oregon.
- Provided legal advice to DF&G regarding the Pacific Salmon Treaty and coast-wide salmon management issues.
- Provided legal review of the Pt. Thomson Environmental Impact Statement.
- Filed a formal protest of the Delta River Special Recreation Management Area Plan/EA and appealed the BLM state director's response to the governor's finding of inconsistency under the Federal Land Management and Policy Act.
- Challenged the National Marine Fisheries Service's (NMFS) decision to close large portions of the Aleutian Islands to fishing as a result of perceived threats to the Western Distinct Population of Stellar sea lions. The case is pending in 9th Circuit.
- Worked on comments supporting the proposed delisting of the Eastern Distinct Population of Stellar sea lions.
- Completed briefing in the pending polar bear critical habitat litigation in Alaska district court.
- Pursued the polar bear listing litigation before the U.S. Court of Appeals for the D.C. Circuit.
- Worked on various issues associated with the revised polar bear 4(d) rule. Generally Alaska is supportive of the rule, which excludes activities outside of polar bear range from the ESA's incidental take prohibitions.
- Reviewed and evaluated multiple legal issues associated with the release of experimental populations of wood bison under the ESA's 10(j) rule which permits the release of endangered species into their historic range as non-essential populations, allowing the species to be reintroduced without typical ESA regulations and without a designation for critical habitat.
- Reviewed and evaluated issues impacting Alaska as a result of a pending lawsuit against NMFS for issuance of an incidental harassment permit to Apache Alaska Corporation to conduct seismic surveys in Cook Inlet. The lawsuit challenges whether NMFS could issue the permit based on various issues impacting beluga whales.

- Continued reviewing documents relating to the scope of critical habitat designated for the Cook Inlet beluga whale.

- Performed general research and preliminary assessment of issues associated with various species for which there will likely be future litigation and/or listing actions taken, including ringed and bearded seals and the Alexander Archipelago wolf population.

- Argued the latest *Katie John* Subsistence Rights appeal, dealing with federal reserved water rights, to the 9th Circuit Court of Appeals.

- Advised DF&G on federal subsistence matters, including response to a petition to the Secretaries of the Interior and Agriculture for extraterritorial assertion of federal subsistence jurisdiction into state waters.

- Assisted in drafting a U.S. Supreme Court appellants' amicus brief in the *Sackett* Clean Water Act case, in which appellants prevailed.

- Aettled an appeal to the Interior Board of Land Appeals challenging BLM's failure to reserve adequate public access easements across land to be conveyed to the Dinyee village corporation under ANCSA. The settlement adds a site easement on the Dall River to allow temporary camping and changes in modes of transportation so that the public may transition to existing trail easements in the area.

- Reviewed and provided comments on a number of bills pending before Congress that impact the state's interests.

- A section member traveled to Utah to establish relationships with counterparts in Utah on R.S. 2477 issues and to view and assess some of Utah's R.S. 2477 rights-of-way.

- The section assisted DNR and DF&G in developing a comprehensive R.S. 2477 prosecution strategy, including preparation of a legislative briefing paper.

- Met with numerous state senators and representatives and staff from the Governor's Office regarding R.S. 2477 issues and the state's strategies in moving forward.

- Assessed present best-case options for R.S. 2477 prosecution and initiated the process for litigation on those rights-of-way, including preparing a Notice of Intent to the Secretary of Interior and field inspection of the routes to be litigated.

- Served as co-counsel in the *Ahtna, Inc. v. State of Alaska* litigation, including successfully prosecuting and obtaining orders on motions critical to protecting the state's interests in the case and favorably positioning the state in proceeding with the litigation.

- Advised DNR and DF&G on a number of specific R.S. 2477 issues, including matters related to the Point Thompson Project (RST 1043), the *Mills v. the United States* litigation (RST 1594), the Chitina Cemetery Road (RST 1974), Cantwell Small Tracts (RST 625), and others.

- Initiated a diligent and assertive defense of *Dickson v. State of Alaska,* involving blockage of the historic Iditarod Trail (RST 118).

- Assisted DNR and DF&G with applications to the BLM for recordable disclaimers of interest (RDI) for lands underlying navigable waters. The State has received a number of RDIs from BLM.

- Advised DNR on public access issues involving Fog Lake, its outlet to the Copper River, and Dream Creek.

- Filed a complaint against the United States and three private defendants to quiet the title to the bed of the Mosquito Fork River.

- Represented DNR and DF&G in litigation over the navigability of the Kotsina River.

- Advised DNR and DF&G on the impacts of the Supreme Court's decision in *PPL Montana* to navigability for title cases in Alaska.
- Advised DNR on other issues regarding navigability, including how to address a river which had been modified (no longer in its natural and ordinary condition) at the time of statehood.
- Provided comments on multiple USFS timber sale EIS documents.
- Assisted DNR with an administrative appeal of the Twelve Mile timber sale.
- Responded to the USFS Tonka Timber sale administrative appeal by Tongass Conservation Society.
- Defended motions for change of venue and for dismissal in the state's declaratory judgment action challenging the Roadless Rule in the D.C. district court.
- Completed briefing in the 9th Circuit in the state's appeal of the Alaska district court decision invalidating the Tongass Exemption to the Roadless Rule.
- Won an IBLA appeal in which the U.S. Forest Service challenged BLM's decision to issue a patent for mental health trust lands subject to term-limited rights-of-way for forest development roads. The U.S. Forest Service asserted that the rights-of-way should be perpetual.

Key Component Challenges

Natural Resources:

During the upcoming fiscal year, the Natural Resources section will provide advice at the meetings of the Board of Fisheries and the Board of Game, assist in drafting and reviewing regulations, and defend the actions of the boards in state courts. Issues related to aquaculture, Commercial Fisheries Entry Commission (CFEC) permits, and vessel forfeitures will require additional attorney time. The section also continues to work on subsistence issues. The section will continue to be involved in litigation concerning Alaska's right to charge nonresidents higher annual fees to participate in the state's commercial fisheries. The section will provide representation for the CFEC in a number of appeals related to permit denials.

The section continues to advise the DNR on permitting and access issues for large mines, including the Red Dog, Pogo, Fort Knox, Pebble, and Kensington projects. There are an increasing number of cases in Southeast Alaska dealing with ownership of accreted lands. The section will continue advising DNR on recovery of fire suppression costs and damages from wildfires, as well as issues related to management of state owned timber. Section attorneys assist in clearing clouds on title to state lands as DNR tries to increase the amount of state land it offers for sale. Additional issues related to land sale contracts and transfer instruments also require legal advice. The section provides advice relating to water allocation and use, and rights-of-way and easements on public and private land. Mental Health Trust Land issues continue to require assistance from an attorney in the section. The Natural Resources section also will provide significant advice and representation to the Division of Parks and Outdoor Recreation on a broad range of issues related to management of parkland. The section also advises the Habitat Division in the Department of Fish and Game and the Office of Project Management and Permitting within DNR.

Statehood Defense:

During FY2013, the Statehood Defense unit will work to protect and ensure access to state and private lands and on public waters across Alaska through assertions of RS 2477 rights-of-way, ANILCA access rights, and ownership of navigable waters. Statehood Defense attorneys will work with the DNR and DF&G to file with the Bureau of Land Management (BLM) additional applications for recordable disclaimers of interest for navigable waters, and provide information to BLM to convince it to declare waterways navigable within the survey windows it is completing. The unit will continue to insure the state's land entitlement from the federal government is fulfilled. The section advises the Alaska DF&G regarding Endangered Species Act issues and the North Pacific Fisheries Management Council.

The Statehood Defense unit will pursue the lawsuit against the federal government relating to application to Alaska's

Tongass and Chugach National Forests of a national Roadless Rule, and participate and monitor ongoing federal actions related to timber sales, and implementation of forest management plans. Legal work related to the Endangered Species Act (ESA) continues to increase. The unit will participate in the ESA process as it relates to decisions or proposals to list polar bears, Cook Inlet beluga whale, ringed seals, bearded seals and other species, and designate critical habitat. The unit is also participating in issues relating to management of Pacific Salmon and to ensure adherence to the Pacific Salmon Treaty. The unit will also advise DF&G regarding the North Pacific Fisheries Management Council. The section challenged new groundfish, fishery regulations closing large areas in Western Alaska to fishing based on a biological opinion by National Marine Fisheries Service's (NMFS) concluding that Western Steller sea lions needed additional protections to recover even though the population is generally recovering. The unit will continue to closely monitor the federal subsistence program, assist DF&G in preparation of state comments, and challenge actions by the Federal Subsistence Board (FSB) when necessary. The unit will continue litigation challenging the use of claimed Federal Reserved Water Rights to expand federal subsistence jurisdiction. Attorneys will monitor actions taken under federal legislation to complete conveyances under ANCSA and ANILCA and the Alaska Native Allotment Act and review proposed federal public use management plans for federal lands. Attorneys will provide comments on federal legislative proposals that affect Alaska land and natural resources. The unit will also continue to work on issues relating to assertions of tribal sovereignty that impact state interests, including an attempt by several tribes to invalidate a regulatory ban on taking land into trust in Alaska.

Significant Changes in Results to be Delivered in FY2014

The Statehood Defense component has been combined with Natural Resources to align with management of the component.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Natural Resources
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,973.4	2,535.8	2,546.0
72000 Travel	48.7	26.3	26.3
73000 Services	1,395.9	1,546.0	1,546.0
74000 Commodities	68.5	58.8	58.8
75000 Capital Outlay	13.9	7.2	7.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,500.4**	**4,174.1**	**4,184.3**
Funding Sources:			
1004 General Fund Receipts	3,547.9	3,748.9	3,759.1
1007 Interagency Receipts	952.5	425.2	425.2
Funding Totals	**4,500.4**	**4,174.1**	**4,184.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.0	0.0	0.0
Unrestricted Total		**3.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	952.5	425.2	425.2
Restricted Total		**952.5**	**425.2**	**425.2**
Total Estimated Revenues		**955.5**	**425.2**	**425.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,748.9**	**0.0**	**425.2**	**0.0**	**4,174.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	9.5	0.0	0.7	0.0	10.2
-Replace Unavailable Fund Sources for Personal Services Increases	0.7	0.0	-0.7	0.0	0.0
FY2014 Governor	**3,759.1**	**0.0**	**425.2**	**0.0**	**4,184.3**

Natural Resources
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,747,975
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	896,102
			Less 3.71% Vacancy Factor	(98,077)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**2,546,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	2	0	2	0	4
Attorney V	7	0	1	0	8
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
Totals	**15**	**0**	**3**	**0**	**18**

Component Detail All Funds
Department of Law

Component: Natural Resources (AR13708) (2212)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,973.4	2,398.8	2,398.8	2,535.8	2,546.0	10.2	0.4%
72000 Travel	48.7	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,395.9	1,546.0	1,546.0	1,546.0	1,546.0	0.0	0.0%
74000 Commodities	68.5	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	13.9	7.2	7.2	7.2	7.2	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	**4,500.4**	**4,037.1**	**4,037.1**	**4,174.1**	**4,184.3**	**10.2**	**0.2%**
Fund Sources:							
1004 Gen Fund (UGF)	3,547.9	3,611.9	3,611.9	3,748.9	3,759.1	10.2	0.3%
1007 I/A Rcpts (Other)	952.5	425.2	425.2	425.2	425.2	0.0	0.0%
Unrestricted General (UGF)	**3,547.9**	**3,611.9**	**3,611.9**	**3,748.9**	**3,759.1**	**10.2**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**952.5**	**425.2**	**425.2**	**425.2**	**425.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	17	17	18	18	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: Natural Resources (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund	3,611.9											
1007 I/A Rcpts	425.2											
	Subtotal	**4,037.1**	**2,398.8**	**26.3**	**1,546.0**	**58.8**	**7.2**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics for Required Legal Expertise												
	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	137.0											

Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	**4,174.1**	**2,535.8**	**26.3**	**1,546.0**	**58.8**	**7.2**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5											
1007 I/A Rcpts	0.7											

FY2014 Salary and Health Insurance increase : $10.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $10.2

Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
1007 I/A Rcpts	-0.7											

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,184.3**	**2,546.0**	**26.3**	**1,546.0**	**58.8**	**7.2**	**0.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Natural Resources (2212)
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
03-0009	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		130,158	0	0	60,629	190,787	190,787
03-0010	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-0030	Attorney IV	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	55,947	169,635	84,818
03-0036	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,200	0	0	31,030	74,230	74,230
03-0037	Attorney VI	FT	A	XE	Anchorage	NAA	26P	12.0		146,688	0	0	65,327	212,015	212,015
03-0080	Attorney V	FT	A	XE	Anchorage	NAA	22A	12.0		75,060	0	0	42,601	117,661	117,661
03-0147	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17F / J	12.0		65,189	0	0	39,191	104,380	104,380
03-0215	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,099	0	0	54,016	162,115	162,115
03-0270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	28,995	64,840	64,840
03-0306	Attorney V	FT	A	XE	Anchorage	NAA	25P	12.0		141,588	0	0	63,877	205,465	154,099
03-0308	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		124,118	0	0	58,912	183,030	183,030
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,091	0	0	30,462	70,553	70,553
03-0336	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		105,624	0	0	53,161	158,785	119,089
03-0337	Attorney V	FT	A	XE	Anchorage	NAA	22A	12.0		75,060	0	0	42,601	117,661	117,661
03-0385	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		94,025	0	0	49,154	143,179	143,179
03-0403	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		134,010	0	0	61,723	195,733	195,733
03-0409	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	181,068
03-0418	Attorney V	FT	A	XE	Juneau	NAA	24F / J	12.0		104,034	0	0	52,612	156,646	156,646

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,747,975
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	896,102
Total Pre-Vacancy:	2,644,077
Minus Vacancy Adjustment of 3.71%:	(98,077)
Total Post-Vacancy:	2,546,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,546,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,468,197	2,376,644	93.35%
1007 Interagency Receipts	175,880	169,356	6.65%
Total PCN Funding:	**2,644,077**	**2,546,000**	**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: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	48.7	26.3	26.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**48.7**	**26.3**	**26.3**
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.	33.2	18.8	18.8
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.3	5.0	5.0
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff for conferences, meetings and training.	11.4	2.5	2.5
72420	Nonemployee Travel (Out of state Emp)		Outside counsel, expert witness travel costs	3.8	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,395.9	1,546.0	1,546.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,395.9**	**1,546.0**	**1,546.0**
73025	Education Services		Conferences, training, memberships	2.3	3.5	3.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1,140.2	1,257.9	1,251.9
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	10.0	10.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.3	2.5	2.5
73450	Advertising & Promos		Publication of forms, legal notices and briefs.	1.0	0.8	0.8
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	4.0	4.0	4.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	6.0	3.5	3.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	10.0	7.7	7.7
73805	IT-Non-Telecommunication	Law	RSA Law, Administration and Information Services & Procurement support.	39.8	44.0	44.0
73805	IT-Non-Telecommunication	Admin	RSA Administration, ETS - Computer Services EPR	10.9	12.9	12.9
73806	IT-Telecommunication	Admin	RSA Administration, ETS -Telecommunication EPR.	26.6	29.6	29.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.3	1.3	1.3
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.7	2.7
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	133.0	155.0	155.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS /	0.9	1.0	1.0

Line Item Detail
Department of Law
Services

Component: Natural Resources (2212)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,395.9**	**1,546.0**	**1,546.0**
			AKPAY)			
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	8.0	9.0	15.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	68.5	58.8	58.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**68.5**	**58.8**	**58.8**
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.	68.5	58.8	58.8

Line Item Detail
Department of Law
Capital Outlay

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	13.9	7.2	7.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**13.9**	**7.2**	**7.2**
75830 Info Technology		Computer equipment, printers and modems.	13.9	7.2	7.2

Unrestricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	3.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03208001	11100	0.5	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03208001	11100	2.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	952.5	425.2	425.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	325.2	325.2
59100	Natural Resources Legal services provided to the Mental Health Trust Land Office for issues pertaining to the administration and management of Trust lands.	Mental Health Lands Admin	03208531	11100	70.0	70.0	70.0
59100	Natural Resources Unbudgeted RSA, Usibelli Project	Project Management & Permitting	03208601	11100	0.7	0.0	0.0
59100	Natural Resources Unbudgeted RSA, FGMI Mining Project	Project Management & Permitting	03208608	11100	1.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Greens Creek Mine.	Project Management & Permitting	03208609	11100	0.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kensington Mine.	Project Management & Permitting	03208611	11100	1.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Niblack Project.	Project Management & Permitting	03208612	11100	1.8	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pogo Mining Project	Project Management & Permitting	03208613	11100	1.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Red Dog Mining Project	Project Management & Permitting	03208615	11100	6.7	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Rock Creek Mine	Project Management & Permitting	03208616	11100	2.9	0.0	0.0
59100	Natural Resources	Project Management & Permitting	03208618	11100	8.3	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	952.5	425.2	425.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Unbudgeted RSA, Shell Offshore						
59100	Natural Resources	Project Management & Permitting	03208623	11100	14.5	0.0	0.0
	Unbudgeted RSA, Outer Continental Shelf						
59100	Natural Resources	Project Management & Permitting	03208625	11100	2.5	0.0	0.0
	Unbudgeted RSA, Chuitna Coal Mine						
59100	Natural Resources	Project Management & Permitting	03208628	11100	15.0	0.0	0.0
	Unbudgeted RSA, A&E, SMCRA						
59100	Natural Resources	Project Management & Permitting	03208636	11100	8.7	0.0	0.0
	Unbudgeted RSA, Pebble Gold Copper Mining Project						
59100	Natural Resources	Project Management & Permitting	03208639	11100	163.7	0.0	0.0
	Unbudgeted RSA, RS 2477						
59100	Natural Resources	Project Management & Permitting	03208648	11100	9.0	0.0	0.0
	Unbudgeted RSA, Donlin Creek						
59100	Natural Resources	Project Management & Permitting	03208649	11100	300.0	0.0	0.0
	Unbugeted RSA, Permit Process						
59100	Natural Resources	Project Management & Permitting	03208651	11100	0.5	0.0	0.0
	Unbudgeted RSA, Nixon Fork Project						
59100	Natural Resources	Project Management & Permitting	03208661	11100	1.7	0.0	0.0
	Unbudgeted RSA,Kotsina Navigable/Survey						
59100	Natural Resources	Project Management & Permitting	03208663	11100	2.1	0.0	0.0
	Unbudgeted RSA, Kotsina Hydro/Geo						

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	952.5	425.2	425.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Unbudgeted RSA, Kasayulie River	Project Management & Permitting	03208683	11100	27.7	0.0	0.0
59110	Fish & Game Legal services provided on behalf of the Fish and Game Fund.	Fish and Game Fund	03208528	11100	22.8	30.0	30.0
59110	Fish & Game Unbudgeted RSA, Endangered Species Act Response.	Wildlife Conservation	03208626	11100	290.0	0.0	0.0

Inter-Agency Services
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law	39.8	44.0	44.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin	10.9	12.9	12.9
			73805 IT-Non-Telecommunication subtotal:		**50.7**	**56.9**	**56.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin	26.6	29.6	29.6
			73806 IT-Telecommunication subtotal:		**26.6**	**29.6**	**29.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.3	1.3	1.3
			73809 Mail subtotal:		**1.3**	**1.3**	**1.3**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.7	2.7
			73810 Human Resources subtotal:		**0.0**	**2.7**	**2.7**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	133.0	155.0	155.0
			73811 Building Leases subtotal:		**133.0**	**155.0**	**155.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.9	1.0	1.0
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	8.0	9.0	15.0
			73815 Financial subtotal:		**8.9**	**10.0**	**16.0**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
			Natural Resources total:		**221.1**	**256.1**	**262.1**
			Grand Total:		**221.1**	**256.1**	**262.1**

Component: Oil, Gas and Mining

Contribution to Department's Mission

The Oil, Gas and Mining section provides legal advice and representation to state departments, boards, and commissions to insure that the state receives the maximum benefit from development of its oil, gas, and mining resources.

Core Services

- The Oil, Gas, and Mining section provides legal advice and assistance to the state on oil, gas, and mining-related disputes. The section also advises state agencies on oil and gas royalty, net profit shares, and tax issues and on development of state oil, gas, and mining resources. The section monitors and protests tariffs charged for pipeline transportation, and provides legal advice to state agencies concerning the development of state oil, gas, and mineral resources.
- The section provides legal services to ensure the integrity of the state's fiscal system, including issues related to Alaska North Slope crude oil destination values, allowable transportation costs, net profit shares, property taxes, production taxes, and corporate income taxes. Most of the state's operating revenues are derived from oil and gas corporate, property, and production taxes and royalties on Alaska North Slope crude oil.
- The section provides legal services related to other oil and gas development issues including tariff monitoring and disputes with the owners of the TransAlaska Pipeline System (TAPS) and other oil pipelines in Alaska, assessment and collection of unpaid royalties from oil and gas producers, development of a gas pipeline, and participation in federal litigation that affects development in the National Petroleum Reserve of Alaska or Alaska's Outer Continental Shelf.
- The section contracts with outside counsel and expert consultants on large or complex oil and gas cases as well as legal services related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way issues, and oil and gas conservation, development issues, and reservoir engineering.

Major Component Accomplishments in 2012

- Point Thomson. The section represented the Department of Natural Resources (DNR) in a large number of proceedings related to DNR's decision to terminate the Point Thomson Unit (PTU) due to lessees' failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades. The section successfully achieved a resolution of the PTU disputes with the execution of a settlement agreement in March 2012. The lessees are moving forward with development of the PTU including their commitment to spending billions of dollars on development of an initial production system (IPS), and production in the Unit by the winter season of 2015-2016. The IPS will produce approximately 10,000 barrels per day of condensate, which will ship to TAPS in a new common carrier pipeline to be built by the PTU lessees. The dry gas produced will be re-injected into the reservoir.

- Royalty Cases. The section advised DNR in audits of BP over its net profit share lease payment obligations in the Milne Point Unit and also in the Duck Island Unit for 2006 and 2007.

- The section spent a significant amount of time helping DNR evaluate a major dispute over production allocation worth tens of millions of dollars. The section participated in a one-week hearing involving the dispute and is waiting for a decision from the DNR hearing officer.

- The section assisted DNR in developing a methodology for implementing the field or area royalty valuation provisions of new form leases. The section is also assisting DNR with drafting proposed royalty modification regulations.

- Production Taxes. The section assisted the Department of Revenue (DOR) at informal conference and before the Office of Administrative Hearings in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax.

- Corporate Income Taxes. The section represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about $900,000 in additional taxes, penalties, and interest in FY2012, and has assisted DOR in collecting $3.5 million in taxes so far in FY2013. The section successfully defended the DOR's assessment of an additional $13 million in corporate income taxes, interest, and penalties against Tesoro Corporation for tax years 1994-1998 before the Alaska Superior Court. Tesoro appealed the superior court's decision to the Alaska Supreme Court, and oral argument took place September 16, 2012. A decision is pending.

- The section represented the DOR in administrative proceedings that resulted in a favorable decision by the Office of Administrative Hearings that Schlumberger Technology Corporation owed more than $1 million in additional taxes for tax years 1998 – 2000, which was upheld by the superior court. Schlumberger appealed that decision to the Alaska Supreme Court and briefs will be filed in the fall of 2012.

- Property Taxes. The section successfully defended the DOR's 2011 TAPS property tax valuation methodology before the State Assessment Review Board in May 2011. The section also represented the DOR in litigation over the TAPS 2006 through 2010 property tax assessments. The state has received tens of millions of dollars in additional property taxes as a result of the superior court decisions in the 2006-2009 tax appeals.

- Outer Continental Shelf (OCS). Oil development on the OCS is another instance where the section plays an increasingly significant role. Attorneys from the section intervened in the case of *Native Village of Point Hope et al v. Salazar et al.* and *Alaska Eskimo Whaling Commission, et al. v. Salazar et al.* The plaintiffs challenged Exploratory Plans for drilling in the Beaufort and Chukchi Seas in summer 2010. The state filed briefs in support of the environmental review and approval of the Exploration Plans by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE), and appeared before the court at hearing. The Ninth Circuit Court of Appeals denied the plaintiffs' petition. A request for en banc review by a larger panel of the Ninth Circuit was denied.

- The section continued to represent the state as an intervener in *Native Village of Point Hope, et al. v. Salazar, et al.* in U.S. District Court for the District of Alaska in which plaintiffs challenged Lease Sale 193 in the Chukchi Sea. The state supported parties' requests for a timely decision by BOEMRE on remand. The state also supported lessee's request to continue allowing seismic testing pending BOEMRE's decision. Success in allowing such activities in the OCS impacts the state by creating hundreds of jobs for the immediate seismic testing and exploratory drilling work and potentially tens of thousands of jobs from eventual production. Success will also increase property tax revenues for the state and local communities. In addition, oil discovered in the OCS off Alaska's North Slope in the Beaufort and Chukchi Seas, will go to market through the TAPS. An increase in throughput in TAPS—or in any other pipeline built to ship OCS oil—will lower the unit cost for all Alaskan oil, which results in more state royalties and production taxes from oil developed on state lands. The monetary impact for the state, while very speculative at this stage, is nonetheless likely to be in the tens, if not hundreds of millions of dollars during production.

- Gas Storage. The section assisted the DNR with leasing and other actions necessary for the Cook Inlet Natural Gas Storage Alaska (CINGSA) project, the first third-party gas storage facility proposed for Cook Inlet. The section is representing DNR in a case relating to ownership of the pore space used to store gas in a situation in which the surface estate is owned by a municipality, but the subsurface is owned by the state.

- Mining Regulation. The section has intervened on the state's behalf in federal litigation concerning federal mining claim rules that will affect the mining industry in Alaska.

- Mining Appeal. The section is advising DNR on several matters involving coal leases.

- Regulations. The section provided substantial legal assistance to the DOR related to implementation of regulations establishing reasonable transportation cost deductions and to the development of new regulations to address significant issues of data that must be submitted for forecasting and determination of what types of activities -exploration, development or production – are receiving production tax credits. The section is also advising DNR with respect to royalty modification regulations for oil and gas leases.

- 2012 Legislative Session. The section assisted the DOR in drafting major oil and gas production tax legislation introduced by the governor to provide an alternate lower tax rate for production from previously undeveloped properties and an incremental progressivity tax rate for all production to increase the development of oil and gas resources. The section also assisted the DOR in responding to amendments to the governor's bill and to bills introduced by legislators, including legislation designed to encourage new production and continued development of current fields. The section also assisted with a major in-state gasline bill.

- Alaska Gasline Inducement Act (AGIA). The Department of Law continued to assist in the state's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The AGIA licensee, TransCanada Alaska, is evaluating the viability of a large-diameter liquefied natural gas (LNG) pipeline to tidewater in Alaska that would allow for natural gas exports to the Pacific Rim and gas for in-state use. The section advises DOR and DNR concerning the AGIA licensee's participation, along with the North Slope gas producers, in the LNG option study.

Key Component Challenges

- TransAlaska Pipeline System (TAPS). The Oil, Gas, and Mining section expends substantial efforts to monitor the TAPS tariffs and to monitor and participate, where appropriate, in state and federal regulatory oversight of the tariffs of all common carrier oil and gas pipelines operating in the state. This vigilance can earn the state millions of dollars in royalties and production taxes each year. Further, as production of oil and gas from current developments declines in Alaska, the state's participation in tariff regulation is becoming more important in encouraging additional producers to invest in exploration of new areas in the state, by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.

- The section will continue working on cases involving disputes between TAPS shippers, TAPS carriers, and the state over the valuation of crude oil under the TAPS Quality Bank, which is a system for adjusting crude oil values to account for the different qualities of crude oil and refinery return streams that are commingled in the TAPS common stream. These cases concern decisions of the FERC and RCA and the section currently awaits action by FERC on remand from a decision of the United States Court of Appeals for the DC Circuit.

- The section provides legal support for and represents the Pipeline System Integrity Office (PSIO), which oversees the maintenance of facilities, equipment, and infrastructure for the sustained production and transportation of oil and natural gas resources in Alaska, in cooperation with other state and federal agencies.

- The section provides legal support for and represents the State Pipeline Coordinator's Office (SPCO), which monitors and facilitates the development and sound operation of pipelines on state land.

- North Slope Gas Pipeline-Related Issues. The section continues to provide legal support to assist in arrangements to construct a gas line to transport Alaska North Slope gas to markets in and out of Alaska. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section also continues to work closely with the Governor's Office and the Departments of Natural Resources (DNR) and Revenue (DOR) to provide legal assistance in implementation of the Alaska Gasline Inducement Act (AGIA) license, including due diligence on the AGIA license implementation: costs, reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, confidentiality issues and analysis on constitutional and other state law issues and federal permit and licensing issues.

- Tax Cases. The section is pursuing hundreds of millions of dollars in past-due taxes, interest, and penalties that are owed by oil and gas producers and other corporate taxpayers to the state. At this time, the section is representing the DOR in an appeal to the Alaska Supreme Court by Tesoro Corporation of a superior court decision resulting in additional tax liabilities, interest, and penalties of about $13 million. The section is also representing the DOR in an appeal to the Alaska Supreme Court by Schlumberger Technology Corporation of superior court decision in the department's favor worth over $1 million in additional tax and interest. A major production tax case, which is before the Office of Administrative Hearings, is an appeal of the DOR's decision to aggregate properties within the Prudhoe Bay Unit for purposes of determining the Economic Limit Factor

(ELF). The ELF appeal stems from a January 2005 decision by the DOR to aggregate satellite producing areas with the Prudhoe Bay producing areas for purposes of calculating the ELF. The section is also representing the DOR in a number of confidential tax disputes at the administrative level.

- The section provides support and represents the DOR in appeals from annual oil and gas property tax assessments, including assessments based on valuation of TAPS for 2006-2009. The appeal of the 2010 superior court decision relating to the 2006 TAPS property tax assessment, in which Judge Gleason affirmed DOR's assessment methodology, will be argued in the Alaska Supreme Court in December 2012. On December 30, 2011, Judge Gleason issued a decision that affirmed the DOR's 2007-2009 assessment methodology for TAPS and, based on new cost and North Slope oil reserves studies presented at trial, significantly increased the TAPS value to $8.94 billion for tax year 2007, $9.64 billion for 2008, and $9.25 billion for 2009. Both the Municipalities and the TAPS Owners appealed Judge Gleason's decision to the Alaska Supreme Court.

- The section will continue to provide legal assistance to the DOR to develop regulations requiring detailed reporting of expenditures related to production tax credits designed to further encourage the development of oil and gas reserves. The section will also assist the DOR as it reviews the current Mineral Licensing Tax and the current mining license regulations to determine if changes are needed to address new technologies for resource extraction techniques.

- Royalty Cases. The section represents the DNR in royalty disputes and works with DNR in royalty negotiations to ensure that the state receives its fair share of royalties and net profit share from production of Alaska oil and gas resources. This work also includes handling related development and production sharing disputes. Much of the work is transactional in nature and concerns negotiating modifications to existing Royalty Settlement Agreements, audits, and claims. But the section must litigate or arbitrate some claims in order to recover the amount due to the state and to defend against unreasonable claims. Litigation and arbitration inevitably involve developing expert opinions, which require a long lead time. The section also manages expert witnesses that analyze transportation costs, allowances for return on capital, sales data, and royalty settlements, markets, destination values, development issues, and reservoir modeling.

- In addition to dispute resolution, legal advice is provided to DNR on a variety of issues that are related to royalty and net profit share, such as confidentiality requirements, contract construction, whether payments meet legal requirements, and implementation of lease valuation provisions. The state has Royalty Settlement Agreements with all the major producers that cover most of the Alaska North Slope DL-1 leases in production as of the early 1990s. These Royalty Settlement Agreements all contain formulas for determining the state's royalty share. These formulas may be modified through an arbitration proceeding called a reopener. Typically there are several reopeners a year. Currently, the section is working on a major production allocation dispute that began in 2009. In addition, a marine transportation cost reopener will be initiated in FY2013. The Royalty Settlement Agreements also provide for arbitration proceedings to resolve disputes about whether past payments were consistent with the then existing applicable agreement.

- Unitization, Participating Areas and Lease Development. The section assists the DNR in its efforts to develop and produce from state oil and gas leases. This involves a number of different issues associated with unitization, participating area formation, farm-out agreements, and lease and tract operations. This work often requires negotiations and may result in appeals. One matter in this category is the North Slope Point Thomson Unit (PTU) litigation. In 2005, DNR defaulted the PTU for failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades, and terminated the unit. The PTU matter involved a number of superior court and administrative proceedings, all of which were stayed pending final decision in the consolidated appeals from the unit termination. The proceedings included a separate Supreme Court appeal on damages, eight Appellate Rule 602 appeals to the superior court, and one administrative proceeding before the Department of Administration, all regarding unit termination. There were also proceedings in the superior court regarding permits and Alaska Oil and Gas Conservation Commission compulsory unitization. The section successfully achieved a resolution of the PTU disputes in a settlement agreement executed in March 2012, and the PTU operator and other lessees are working on development of the unit.

- Leasing. The section assists the DNR in a variety of leasing issues every year from lease sales and protests

to drafting and negotiating lease terms. The section also assists DNR with natural gas storage leasing.

- LNG Export License Extension. The section assists the DNR and the Governor's Office in responding to requests to export LNG from the Kenai LNG facility to foreign markets.

- Mining. The section assists the DNR in litigation regarding mineral royalties, mining rights, and rights regarding surface occupancy of mining claims. The section also assists the DNR in complying with federal statutes regulating surface mining, including legal review for the use of reclamation funds, and drafting agreements with operators to insure compliance with state and federal reclamation requirements. Additionally, the section advises and assists the Division of Mining in drafting bonding agreements, permits, leases, best interest findings, proposed legislation, and regulations.

- Alaska Oil and Gas Conservation Commission. The section advises and represents the Alaska Oil and Gas Conservation Commission (AOGCC) with respect to all aspects of the Commission's oversight of oil and gas drilling, development, production, and metering and reservoir depletion. The oversight is intended to prevent waste, maximize ultimate recovery, protect correlative rights, and protect underground freshwater. The section will continue to work with AOGCC on matters involving proposed statutory and regulatory amendments, the issuance of orders and decisions, and the conduct of hearings and enforcement actions. The section will also continue to represent AOGCC in judicial challenges to AOGCC actions.

Significant Changes in Results to be Delivered in FY2014

No changes are anticipated.

Statutory and Regulatory Authority

AS 44.23.020

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Oil, Gas and Mining
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,018.8	3,331.6	3,343.8
72000 Travel	94.5	73.0	73.0
73000 Services	8,483.6	10,426.7	7,973.0
74000 Commodities	68.1	54.2	54.2
75000 Capital Outlay	14.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,679.7**	**13,885.5**	**11,444.0**
Funding Sources:			
1004 General Fund Receipts	10,851.3	12,258.6	9,817.1
1007 Interagency Receipts	350.8	149.3	149.3
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
Funding Totals	**12,679.7**	**13,885.5**	**11,444.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	674.1	0.0	0.0
Unrestricted Total		**674.1**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	350.8	149.3	149.3
Permanent Fund Earnings Reserve Account	51373	1,477.6	1,477.6	1,477.6
Restricted Total		**1,828.4**	**1,626.9**	**1,626.9**
Total Estimated Revenues		**2,502.5**	**1,626.9**	**1,626.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**12,258.6**	**0.0**	**1,626.9**	**0.0**	**13,885.5**
Adjustments which will continue current level of service:					
-Reverse Oil and Gas Outside Counsel (Non-Gasline)	-5,000.0	0.0	0.0	0.0	-5,000.0
-Reverse Gas Pipeline Outside Counsel and Experts	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 SLA2011 P164 L6 Lapses 6/30/2013	-1,453.7	0.0	0.0	0.0	-1,453.7
-FY2014 Salary and Health Insurance Increases	12.2	0.0	0.0	0.0	12.2
Proposed budget increases:					
-Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	4,000.0	0.0	0.0	0.0	4,000.0
-Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	2,000.0	0.0	0.0	0.0	2,000.0
FY2014 Governor	**9,817.1**	**0.0**	**1,626.9**	**0.0**	**11,444.0**

Oil, Gas and Mining
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	27	27
Part-time	0	0
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	2,283,844
Premium Pay	0
Annual Benefits	1,224,448
Less 4.69% Vacancy Factor	(164,492)
Lump Sum Premium Pay	0
Total Personal Services	**3,343,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Analyst/Programmer V	1	0	0	0	1
Assoc Attorney I	1	0	1	0	2
Assoc Attorney II	1	0	0	0	1
Attorney III	2	0	1	0	3
Attorney IV	2	0	2	0	4
Attorney V	5	0	2	0	7
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Paralegal II	3	0	0	0	3
Procurement Spec III	0	0	1	0	1
Totals	**19**	**0**	**8**	**0**	**27**

Component Detail All Funds
Department of Law

Component: Oil, Gas and Mining (AR13709) (2091)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,018.8	3,464.3	3,464.3	3,331.6	3,343.8	12.2	0.4%
72000 Travel	94.5	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	8,483.6	8,973.0	10,426.7	10,426.7	7,973.0	-2,453.7	-23.5%
74000 Commodities	68.1	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,679.7**	**12,564.5**	**14,018.2**	**13,885.5**	**11,444.0**	**-2,441.5**	**-17.6%**
Fund Sources:							
1004 Gen Fund (UGF)	10,851.3	10,864.9	12,318.6	12,258.6	9,817.1	-2,441.5	-19.9%
1007 I/A Rcpts (Other)	350.8	222.0	222.0	149.3	149.3	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Unrestricted General (UGF)	**10,851.3**	**10,864.9**	**12,318.6**	**12,258.6**	**9,817.1**	**-2,441.5**	**-19.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,828.4**	**1,699.6**	**1,699.6**	**1,626.9**	**1,626.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	28	28	27	27	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: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		10,864.9										
1007 I/A Rcpts		222.0										
1105 PFund Rcpt		1,477.6										
Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 FSSLA2011 P164 L6 (SB160) Lapse 6/30/2013												
	CarryFwd	1,453.7	0.0	0.0	1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,453.7										
Multi-year funding for outside counsel and experts for oil and gas matters - AR 14931												
Balance remaining as of 9/1/12 to carryforward.												
Section 30(b), FSSLA 2011 (SB 46) MultiYr FY2012 and FY2013												
	Subtotal	**14,018.2**	**3,464.3**	**73.0**	**10,426.7**	**54.2**	**0.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Law Office Assistant I/II (03-0138) to Timekeeping and Litigation Support to Address Workload Demands												
	Trout	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-72.7										
Transfer vacant Law Office Assistant I/II (03-0138) to Timekeeping and Litigation Support to accommodate the workload and section demands.												
Transfer Attorney V (03-0158) from Commercial and Fair Business 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 Attorney V (03-0158) from Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Attorney IV (03-0316) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0316) to Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary												

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Attorney IV (03-0015) to Human Services for Required Legal Expertise												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-60.0										
Transfer Attorney IV (03-0015), with partial funding, to Human Services to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Attorney III (03-0226) from Human Services 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 Attorney III (03-0226) from Human Services to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Micro/Network Specialist II (03-0177) from Juneau to Anchorage for System Support												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant Micro/Network Specialist II (PCN 03-0177) from Juneau to Anchorage. The department currently has two vacant IT positions in Juneau, and the last two recruitments in Juneau have been unsuccessful. Having additional IT staff in Anchorage will allow the division to provide more efficient support for recently deployed systems in Anchorage (E-Discovery and Revenue Results). There is no budgetary impact as a result of this transfer.												
A corresponding location transfer of an Attorney IV position (03-0367) from Anchorage to Juneau will occur simultaneously to allow for a promotion. The department recruited for a vacant attorney position in the Opinion, Appeals and Ethics section, currently located in Anchorage and the best candidate for the position is an existing attorney stationed in Juneau. There is no budgetary impact as a result of this transfer.												
These two position location changes together do not change the department's overall position count, nor do they change the total number of positions located in Anchorage and Juneau.												
	Subtotal	**13,885.5**	**3,331.6**	**73.0**	**10,426.7**	**54.2**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Oil and Gas Outside Counsel (Non-Gasline)												
	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-5,000.0										

Reverse one-time appropriation in FY2013 for oil and gas outside counsel.

In FY2011, the Oil, Gas and Mining Section collected $110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY2013 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings ($2,570.0M); Taxes ($1,475.0M); Royalty Reopeners ($1,600.0M); Point Thomson litigation/settlement ($505.0M). The amount requested compares favorably to prior years ($6,870.0 was appropriated in FY2011 for outside counsel; additional outside counsel costs of $1,047.6 were covered by funds available under the FY2011 allocation for the Gasline).

Reverse Gas Pipeline Outside Counsel and Experts

	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										

This reverses one-time authority for gas pipeline outside counsel and experts.

Continue the efforts required by the Alaska Gasline Inducement Act (AGIA), including analysis of Federal Energy Regulatory (FERC) issues, monitoring of the FERC process, review of precedent agreements stemming from the Alaska Pipeline Project open season filing to assure compliance with AGIA, transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filings and evaluations relating to the Canadian regulatory process, commercial issues relating to pipeline development, and shipper-related fiscal issues.

The Department of Law's Oil, Gas and Mining section continues to play a major role in the state's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.

Reverse Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 SLA2011 P164 L6 Lapses 6/30/2013

	OTI	-1,453.7	0.0	0.0	-1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,453.7										

This reverses the carry forward amount in FY2013 for a multi-year appropriation for oil and gas (non-gasline) outside counsel.

FY2014 Salary and Health Insurance Increases

	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										

FY2014 Salary and Health Insurance increase : $12.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $12.2

Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues

	IncM	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Oil, Gas and Mining Section assures the collection of taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings ($1,425.0M); Taxes ($1,475.0M); Royalty Reopeners ($1,600.0M); Point Thomson litigation/settlement ($500.0M).												
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,000.0											
The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.												
	Totals	**11,444.0**	**3,343.8**	**73.0**	**7,973.0**	**54.2**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Oil, Gas and Mining (2091)
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
03-0005	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-0024	Attorney VI	FT	A	XE	Anchorage	NAA	26L / M	12.0		128,580	0	0	60,180	188,760	188,760
03-0025	Attorney IV	FT	A	XE	Juneau	NAA	18A	12.0		57,516	0	0	36,540	94,056	94,056
03-0059	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-0092	Attorney V	FT	A	XE	Anchorage	NAA	25P	12.0		141,588	0	0	63,877	205,465	205,465
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	34,200	85,110	85,110
03-0141	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,028	0	0	59,455	185,483	185,483
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,426	0	0	28,850	64,276	64,276
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19B / C	12.0		63,860	0	0	38,732	102,592	102,592
03-0158	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		116,727	0	0	56,812	173,539	173,539
03-0164	Procurement Spec III	FT	A	SS	Juneau	205	18D / E	12.0		68,360	0	0	39,722	108,082	108,082
03-0177	Micro/Network Spec II	FT	A	SS	Anchorage	200	20A	9.6	**	52,282	0	0	30,947	83,229	66,583
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	33,855	83,767	83,767
03-0199	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-0207	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	169,635
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-0216	Attorney IV	FT	A	XE	Juneau	NAA	24E / F	12.0		100,977	0	0	51,556	152,533	152,533
03-0226	Attorney III	FT	A	XE	Juneau	NAA	20A	12.0		65,664	0	0	39,355	105,019	105,019
03-0229	Attorney V	FT	A	XE	Juneau	NAA	25E / F	12.0		106,968	0	0	53,625	160,593	160,593
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17D / E	12.0		61,338	0	0	37,860	99,198	99,198
03-0263	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	52,886	157,715	157,715
03-0318	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,200	0	0	31,030	74,230	74,230
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	10.0		71,789	0	0	38,645	110,434	110,434
03-0349	Attorney III	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,328	0	0	42,348	116,676	116,676
03-0395	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		118,160	0	0	57,219	175,379	175,379
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	36,940	95,782	95,782
03-1246	Assoc Attorney I	FT	A	XE	Juneau	NAA	17N	12.0		76,572	0	0	43,124	119,696	119,696

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: FY2014 Governor (10289)
Component: Oil, Gas and Mining (2091)
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

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 319.6

Total Salary Costs:	2,283,844
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,224,448
Total Pre-Vacancy:	3,508,292
Minus Vacancy Adjustment of 4.69%:	(164,492)
Total Post-Vacancy:	3,343,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,343,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,491,646	3,327,935	99.53%
1007 Interagency Receipts	16,646	15,865	0.47%
Total PCN Funding:	**3,508,292**	**3,343,800**	**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: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	94.5	73.0	73.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**94.5**	**73.0**	**73.0**
72110	Employee Travel (Instate)		Staff travel to represent the state concerning oil & gas and other natural resources cases. Frequent trips out-of-state to represent the state in federal court and to gather evidence at owner company facilities.	31.1	68.0	68.0
72120	Nonemployee Travel (Instate Travel)		Transportation costs for witnesses.	10.8	5.0	5.0
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	52.6	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	8,483.6	10,426.7	7,973.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**8,483.6**	**10,426.7**	**7,973.0**
73025	Education Services		Conferences, training, memberships	1.2	3.0	3.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants / Outside counsel and consultants having expertise in specialized Oil, Gas & Mining issues.	7,572.9	9,532.1	7,058.4
73150	Information Technlgy		Training, consulting and software licensing/maintenance	0.5	0.0	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.5	15.0	15.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	5.5	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	35.0	40.0	40.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.	5.0	5.0	5.0
73756	Print/Copy/Graphics		Printing forms, briefs and legal notices.	41.3	20.0	20.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	151.7	143.3	143.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	40.6	41.9	41.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	99.6	96.4	96.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.9	4.5	4.5
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	8.7	8.7
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	489.4	473.9	473.9

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**8,483.6**	**10,426.7**	**7,973.0**
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.4	1.4	1.4
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	29.9	29.0	49.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	3.4	3.2	3.2
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.8	0.8	0.8

Line Item Detail
Department of Law
Commodities

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	68.1	54.2	54.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**68.1**	**54.2**	**54.2**
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.	68.1	54.2	54.2

Line Item Detail
Department of Law
Capital Outlay

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	14.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**14.7**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	14.7	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	674.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03209001	11100	1.9	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03209001	11100	672.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	350.8	149.3	149.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03209500	11100	0.0	149.3	149.3
59040	Revenue Unbudgeted RSA, Oil & Gas Production Tax Regulations	Tax Division	03209637	11100	34.5	0.0	0.0
59040	Revenue Unbudgeted RSA, Taxpayer Litigation	Tax Division	03209668	11100	106.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, EconOne Royalty Mattes, ODG Claims		03209603	11100	99.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Royalty Settlements	Oil & Gas	03209614	11100	99.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, State Pipeline Coordinator's Office, ANGP R.O.W.	State Pipeline Coordinator	03209619	11100	3.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Alaska Pipeline Project	Gas Pipeline Project	03209640	11100	2.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pt. Thomson R.O.W.	Facilities Maintenance	03209665	11100	6.8	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings Reserve Account	1,477.6	1,477.6	1,477.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51373	Permanent Fund Earnings	APFC Operations	03209001	11100	1,477.6	1,477.6	1,477.6
	Oil & Gas litigation effort funded by receipts from the Alaska Permanent Fund Corporation.						

Inter-Agency Services
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	151.7	143.3	143.3
73805	IT-Non-Telecommunication	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	Inter-dept	Enterprise Technology Services	40.6	41.9	41.9
			73805 IT-Non-Telecommunication subtotal:		**192.3**	**185.2**	**185.2**
73806	IT-Telecommunication	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	Inter-dept	Enterprise Technology Services	99.6	96.4	96.4
			73806 IT-Telecommunication subtotal:		**99.6**	**96.4**	**96.4**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.9	4.5	4.5
				73809 Mail subtotal:	**4.9**	**4.5**	**4.5**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	8.7	8.7
				73810 Human Resources subtotal:	**0.0**	**8.7**	**8.7**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	Inter-dept	Leases	489.4	473.9	473.9
				73811 Building Leases subtotal:	**489.4**	**473.9**	**473.9**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.4	1.4
				73814 Insurance subtotal:	**1.4**	**1.4**	**1.4**
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	29.9	29.0	49.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	3.4	3.2	3.2
				73815 Financial subtotal:	**33.3**	**32.2**	**52.2**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.8	0.8	0.8
				73816 ADA Compliance subtotal:	**0.8**	**0.8**	**0.8**
				Oil, Gas and Mining total:	**821.7**	**803.1**	**823.1**
				Grand Total:	**821.7**	**803.1**	**823.1**

Component: Opinions, Appeals and Ethics

Contribution to Department's Mission

The Opinions, Appeals and Ethics section provides specialized legal services and representation to state government on all legal opinions, civil appeals in state and federal court, all executive branch ethics, and Indian law.

Core Services

- The Opinions, Appeals and Ethics section provides legal services and expertise to departments and agencies, including attorney general opinions on all subjects and appeals of civil cases in state or federal court. The section serves all departments, boards, and commissions on Executive Branch Ethics Act matters. The section provides advice and representation on specialized areas of law, including Indian law and attorney's fees.
- The section's primary functions are to improve the state's civil appellate work, improve the quality of attorney general opinions, provide more timely and comprehensive services on executive branch ethics for all of state government, and provide specialized legal expertise in certain areas. Attorneys in the section evaluate and make recommendations to the attorney general and deputy attorney general on all civil appeals and petitions for review.
- The section also provides assistance with appellate briefing and case preparation, and handles appeals where the case presents significant constitutional issues or where matters of statewide implication are involved. The section handles all of the state's appellate cases concerning child abuse and neglect.
- The section is responsible for attorney general opinions, and in carrying out that function it both prepares opinions on significant legal issues, and reviews opinions generated by others in the department. As with the appellate function, the section's opinion function has improved the substance, quality, and consistency of the written legal advice.
- The section also reviews briefs and makes recommendations to the Attorney General on amicus participation in cases before the federal courts of appeal and the Supreme Court of the United States Supreme Court cases.
- The section also serves as a resource when special projects or large cases from other sections need the help of attorneys who specialize in legal analysis and writing skills.
- The section is assigned the Executive Branch Ethics function for state government. This focus has improved the timeliness and quality of ethics advice being rendered to all state agencies. An Assistant Attorney General in the section serves as the designated ethics supervisor for the Department of Law, and handles professional ethics issues involving both department staff and outside counsel.
- The section handles Indian law work for the department and its client agencies. The Indian law attorneys do all types of legal work, including advising agencies and other Assistant Attorneys General on legal issues, negotiating and drafting tribal-state agreements, reviewing proposed laws, and handling trial court and appellate litigation in state and federal courts.

Major Component Accomplishments in 2012

- Evaluated and made recommendations to the Attorney General on whether to appeal in a significant number of cases on whether to join multi-state amicus briefs filed by sister states in 41 cases in the Supreme Court of the United States or federal courts of appeal.

- Worked on appellate briefs in many cases, set up moot courts for 27 cases and participated in oral argument preparation in many of those, and provided consultation on appellate issues for the civil division.

- Assisted other sections by serving as co-counsel on large trial-court cases, including a challenge to the state’s law requiring parental notification of a minor’s abortion, a case seeking to enjoin the state’s election preparations, and a case challenging the addition of Southeast Alaska as an emission control area under an international treaty.

- Handled all of the court appeals in child protection cases and all the other appeals from the Department of Health and Social Services.

- Provided legal advice on many ethics issues, provided frequent ethics trainings, rendered several ethics opinions and memoranda of advice on topics such as outside employment, post-state employment, gifts, contracts, etc., investigated and resolved several ethics complaints, and is continuing work on several pending investigations and issues.

- Provided counsel and representation in litigation on a wide variety of Indian law issues including the Indian Child Welfare Act, Indian gaming, sovereign immunity, and tribal jurisdiction in civil and criminal arenas.

- Assisted with Department of Law's successful defense of the state's parental notification law against constitutional challenge. The law, which was passed by voter initiative in August 2010, requires a physician in most cases to notify a minor's parent or guardian 48 hours before performing an abortion on the minor. A family planning non-profit organization and two physicians filed suit to enjoin the law, arguing that it violated minors' constitutional rights to privacy, equal protection, and due process. The Anchorage Superior Court held a three-week trial to weigh the law's justifications effects. Both sides presented numerous expert and lay witnesses to testify on all aspects of the law. After trial, the court ruled largely in favor of the state, holding that the bulk of the law is constitutional and modifying only a few of the implementing details. The department will continue to vigorously defend the law if the superior court's ruling is appealed.

Key Component Challenges

- The Opinions, Appeals and Ethics section currently oversees the work of the Civil Division on approximately 100 active appeals pending in state and federal court. At any given time, the Civil Division has between 90 and 110 civil appeals pending, about 25 of which are "Child in Need of Aid" (CINA) cases, involving child abuse and neglect. The section is currently handling all of the CINA appeals statewide. The section also handles appeals in other cases that concern constitutional and legal issues of particular import. A key challenge for the section is to be involved in the briefing and preparation of all civil appeals.

- The section also prepares or reviews Attorney General Opinions. A key challenge in this area has been to develop protocols to ensure the section is involved early in the opinion process so that the department can render timely and high quality advice to state agencies, which improves agency decision making. Section members developed a department policy on opinions that will help the department issue higher quality opinions in a timely manner.

- Ethics is another key challenge for the section. The section handles scores of ethics issues, investigations, hearings, opinions, and oral and written advice. These issues come up literally every day from all over state government. It is important that ethics advice be rendered promptly and in a consistent manner. Opinions and advice often require significant factual and legal research. The section also provides ethics training for state agencies. Better and more frequent training should reduce the number of ethics problems that arise and improve agency action and decision making on these issues.

- Indian law issues continue to impact virtually every area of state government's responsibilities. The section is working to provide advice on a wide variety of issues including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge for the section.

Significant Changes in Results to be Delivered in FY2014

The section's attorneys continue to help the division's attorneys handle appellate cases, and anticipate an increased need to mentor and train attorneys in appellate work as the division hires new, less experienced attorneys. The ethics attorney anticipates providing a significant amount of training to other state agencies and boards and commissions in the coming year. The section also continues to respond to an ever-growing number of Indian law issues.

Statutory and Regulatory Authority

Contact Information

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Opinions, Appeals and Ethics
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	662.0	1,649.9	1,656.4
72000 Travel	4.1	31.5	31.5
73000 Services	73.1	217.4	217.4
74000 Commodities	10.9	32.0	32.0
75000 Capital Outlay	2.4	19.5	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**752.5**	**1,950.3**	**1,956.8**
Funding Sources:			
1004 General Fund Receipts	752.5	1,414.9	1,421.4
1007 Interagency Receipts	0.0	535.4	535.4
Funding Totals	**752.5**	**1,950.3**	**1,956.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	31.0	0.0	0.0
Unrestricted Total		**31.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	535.4	535.4
Restricted Total		**0.0**	**535.4**	**535.4**
Total Estimated Revenues		**31.0**	**535.4**	**535.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,414.9**	**0.0**	**535.4**	**0.0**	**1,950.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.4	0.0	1.1	0.0	6.5
-Replace Unavailable Fund Sources for Personal Services Increases	1.1	0.0	-1.1	0.0	0.0
FY2014 Governor	**1,421.4**	**0.0**	**535.4**	**0.0**	**1,956.8**

Opinions, Appeals and Ethics
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	1,140,413
Premium Pay	0
Annual Benefits	570,404
Less 3.18% Vacancy Factor	(54,417)
Lump Sum Premium Pay	0
Total Personal Services	**1,656,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	3	0	1	0	4
Attorney V	2	1	0	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	**10**	**1**	**1**	**0**	**12**

Component Detail All Funds
Department of Law

Component: Opinions, Appeals and Ethics (AR13710) (2716)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	662.0	1,773.9	1,773.9	1,649.9	1,656.4	6.5	0.4%
72000 Travel	4.1	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	73.1	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	10.9	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	2.4	19.5	19.5	19.5	19.5	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	**752.5**	**2,074.3**	**2,074.3**	**1,950.3**	**1,956.8**	**6.5**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	752.5	1,551.9	1,551.9	1,414.9	1,421.4	6.5	0.5%
1007 I/A Rcpts (Other)	0.0	522.4	522.4	535.4	535.4	0.0	0.0%
Unrestricted General (UGF)	**752.5**	**1,551.9**	**1,551.9**	**1,414.9**	**1,421.4**	**6.5**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**522.4**	**522.4**	**535.4**	**535.4**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	13	13	12	12	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: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
1004 Gen Fund	1,551.9											
1007 I/A Rcpts	522.4											
	Subtotal	**2,074.3**	**1,773.9**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Attorney III (03-0119) from Human Services for Required Legal Expertise												
	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	13.0											

Transfer Attorney III (03-0119), with partial funding, from Human Services to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney V (03-0384) to Human Services for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0384) to Human Services to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney V (03-0308) to Natural Resources for Required Legal Expertise												
	Trout	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-137.0											

Transfer Attorney V (03-0308) to Natural Resources to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-0367) from Anchorage to Juneau to Allow for Promotion												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Attorney IV position (PCN 03-0367) from Anchorage to Juneau to allow for a promotion. The department recruited for a vacant attorney position in the Opinion, Appeals and Ethics section, currently located in Anchorage and the best candidate for the position is an existing attorney stationed in Juneau. There is no budgetary impact as a result of this transfer. A corresponding location transfer of a vacant Micro/Network Specialist II (03-0177) from Juneau to Anchorage will occur simultaneously. The department currently has two vacant IT positions in Juneau, and the last two recruitments in Juneau have been unsuccessful. Having additional IT staff in Anchorage will allow the division to provide more efficient support for recently deployed systems in Anchorage (E-Discovery and Revenue Results). There is no budgetary impact as a result of this transfer. These two position location changes together do not change the department's overall position count, nor do they change the total number of positions located in Anchorage and Juneau.												
	Subtotal	**1,950.3**	**1,649.9**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**12**	**0**	**0**
	********** **Changes From FY2013 Management Plan To FY2014 Governor** **********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1007 I/A Rcpts		1.1										
FY2014 Salary and Health Insurance increase : $6.5 FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $6.5												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		-1.1										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
	Totals	**1,956.8**	**1,656.4**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Opinions, Appeals and Ethics (2716)
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
03-0048	Attorney V	FT	A	XE	Fairbanks	NEE	25O	12.0		157,164	0	0	68,304	225,468	112,734
03-0119	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,599	0	0	45,897	130,496	113,936
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	6.0	**	21,303	0	0	15,412	36,715	0
03-0295	Attorney V	FT	A	XE	Anchorage	NAA	25P	12.0		141,588	0	0	63,877	205,465	205,465
03-0305	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,622	0	0	29,954	68,576	0
03-0317	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,652	0	0	47,297	135,949	135,949
03-0338	Attorney VI	FT	A	XE	Anchorage	NAA	26O	12.0		141,384	0	0	63,819	205,203	205,203
03-0367	Attorney IV	FT	A	XE	Juneau	NAA	24A	12.0		85,836	0	0	46,324	132,160	0
03-0379	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,954	0	0	53,275	159,229	159,229
03-0380	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,419	0	0	54,472	163,891	163,891
03-0408	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	181,068
03-0410	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	6.0		43,302	0	0	23,295	66,597	66,597

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 132.0

Total Salary Costs:	1,140,413
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	570,404
Total Pre-Vacancy:	1,710,817
Minus Vacancy Adjustment of 3.18%:	(54,417)
Total Post-Vacancy:	1,656,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,656,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,344,072	1,301,320	78.56%
1007 Interagency Receipts	366,745	355,080	21.44%
Total PCN Funding:	**1,710,817**	**1,656,400**	**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: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	4.1	31.5	31.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**4.1**	**31.5**	**31.5**
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.	4.1	24.5	24.5
72120	Nonemployee Travel (Instate Travel)		Witness travel.	0.0	7.0	7.0
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	73.1	217.4	217.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**73.1**	**217.4**	**217.4**
73025	Education Services		Conferences, training, memberships	2.5	2.5	2.5
73075	Legal & Judicial Svc		Expert legal advice, outside counsel, depositions, research costs, expert witnesses and consultants.	0.0	75.7	72.3
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.0	5.0	5.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	22.6	22.6	22.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	6.2	6.6	6.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	15.1	15.2	15.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	1.4	1.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	20.7	77.3	77.3
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	4.5	4.6	8.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	0.5	0.5

Line Item Detail
Department of Law
Services

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**73.1**	**217.4**	**217.4**
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	10.9	32.0	32.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**10.9**	**32.0**	**32.0**
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.	10.9	32.0	32.0

Line Item Detail
Department of Law
Capital Outlay

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	2.4	19.5	19.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**2.4**	**19.5**	**19.5**
75830 Info Technology		Computer equipment, printers and modems.	2.4	19.5	19.5

Unrestricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	31.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03210001	11100	0.6	0.0	0.0
65040	Judgement Settlement Fines & Forteitures		03210001	11100	30.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	535.4	535.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts			11100	0.0	535.4	535.4
	This section provides senior level analysis and specialized legal services and representation to state government on all legal opinions, civil appeals in state and federal court, all executive branch ethics, public finance matters and Indian Law. Billable time is charged directly to the case/matter of RSA's throughout the Civil Division.						

Inter-Agency Services
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	22.6	22.6	22.6
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	6.2	6.6	6.6
			73805 IT-Non-Telecommunication subtotal:		**28.8**	**29.2**	**29.2**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	15.1	15.2	15.2
			73806 IT-Telecommunication subtotal:		**15.1**	**15.2**	**15.2**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.7	0.7	0.7
				73809 Mail subtotal:	**0.7**	**0.7**	**0.7**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	1.4	1.4
			73810 Human Resources subtotal:		**0.0**	**1.4**	**1.4**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	Inter-dept	Leases	20.7	77.3	77.3
				73811 Building Leases subtotal:	**20.7**	**77.3**	**77.3**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	**0.2**	**0.2**	**0.2**
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	4.5	4.6	8.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.5	0.5	0.5
				73815 Financial subtotal:	**5.0**	**5.1**	**8.5**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
				Opinions, Appeals and Ethics total:	**70.6**	**129.2**	**132.6**
				Grand Total:	**70.6**	**129.2**	**132.6**

Component: Regulatory Affairs Public Advocacy

Contribution to Department's Mission

The Regulatory Affairs and Public Advocacy (RAPA) section exercises the Attorney General's responsibility to represent the public interest in regulatory affairs by performing the public advocacy function in utility and pipeline carrier matters before the Regulatory Commission of Alaska and providing policy analysis on related matters.

Core Services

- RAPA was established within the Department of Law to perform the Attorney General's public advocacy responsibility in utility and pipeline matters that come before the Regulatory Commission of Alaska (RCA). The Attorney General, as the Public Advocate, determines and advocates for the public interest with particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipelines operating in the state.
- RAPA represents the public interest in rate cases and other proceedings before the RCA, in court appeals, before the Legislature and other policymakers. The Attorney General utilizes the expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and who prepare written testimony for hearing. Alaska's public advocate is a member of the National Association of State Utility Consumer Advocates.
- AS 42.05.254(e) and AS 42.06.286(a) provide RAPA a funding mechanism directly from a regulatory cost charge imposed on utilities and pipeline carriers for a funding mechanism directly from the regulatory cost charge that is administered by the RCA.

Major Component Accomplishments in 2012

The department's work in regulatory affairs benefits the state's citizens by ensuring, among other things, that utility and pipeline carrier tariff rate requests are reasonable and that their service practices meet the public interest. During FY2012, RAPA filed 11 sets of comments or briefs in five dockets and pre-filed 13 sets of direct testimony in six dockets. Final orders were issued in twenty adjudicatory dockets in FY2012 where RAPA was a party. This includes sixteen dockets resolved by stipulated agreement, and four dockets that went to trial. RAPA also actively participated in three RCA rulemaking proceedings in FY2012, filing nine sets of comments. Approximately $9.05 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2012. This quantification is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. To achieve these results in FY2012, the department spent about $1.7 million.

Highlights of selected dockets including RAPA's participation are:

- Settlement of a Fairbanks water and wastewater utility rate case resulting in a $526,000 reduction in the utility's requested revenue requirement.
- Settlement of a Cook Inlet pipeline rate case resulting in a $2.4 million reduction in the pipeline carrier's requested revenue requirement.
- Settlement of a Homer Electric Association rate case resulting in a $917,000 reduction in the utility's requested revenue requirement.
- A decision following trial in a Municipal Light & Power rate case resulting in a $261,000 reduction in the utility's requested revenue requirement.
- A decision following trial in an Adak electric utility rate case resulting in a $323,000 reduction in the utility's requested revenue requirement.

Less readily quantifiable is the public benefit of RAPA investigation and participation in RCA dockets affecting utility

and pipeline practices or services outside general rate cases. Examples of such dockets include:

- An investigation into the reasonableness of Homer Electric Association's purchase price of electric generation assets being sold by Chugach Electric Association at Bernice Lake.
- An investigation into ENSTAR's request to amend a gas purchase agreement to allow natural gas deliveries to occur on the west side of Cook Inlet.
- An investigation into the reasonableness of Chugach Electric Association's accounting treatment of its South Central Power Plant.
- An investigation into whether the RCA should adopt regulations allowing water and wastewater utilities to bypass traditional consumer ratemaking safeguards by implementing a plant infrastructure investment surcharge.
- An investigation into whether the RCA should adopt regulations governing cost of capital determinations.

In FY2012 the Attorney General also issued one "Public Advocate Advisory" to inform Alaskan ratepayers about RAPA's efforts in proceedings before the RCA, and related topics. These advisories often explain in summary form the ultimate outcome of an individual case in terms of rate increases or decreases that may be of particular interest to the public. This year, the advisory alerted consumers to the resolution of the longstanding rate cases for water and wastewater service in Fairbanks. Under the settlement, the utility refunded Fairbanks consumers $4.47 million in principal and interest for rates collected from 2005 through 2009.

Key Component Challenges

RAPA has entered its eighth year of operation as a section in the Department of Law. RAPA continues to develop section standards and uniform procedures to enhance the effectiveness of our public advocacy efforts. Continuing professional training for staff is an ongoing and a long term priority.

During the upcoming fiscal year, RAPA will continue to represent the public interest on behalf of the Attorney General in proceedings before the RCA. RAPA will investigate public utility and pipeline carrier proposals that come before the RCA, file testimony and litigate the cases, and defend RAPA positions on appeal as appropriate.

Significant Changes in Results to be Delivered in FY2014

No service changes are anticipated.

Statutory and Regulatory Authority

Executive Order 111 and SB 392
AS 44.23.020(e)

Contact Information

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Regulatory Affairs Public Advocacy
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,029.7	1,161.1	1,173.2
72000 Travel	6.2	5.0	5.0
73000 Services	307.2	507.4	497.4
74000 Commodities	22.0	11.6	11.6
75000 Capital Outlay	2.3	1.2	1.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,367.4**	**1,686.3**	**1,688.4**
Funding Sources:			
1141 RCA Receipts	1,367.4	1,686.3	1,688.4
Funding Totals	**1,367.4**	**1,686.3**	**1,688.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,367.4	1,686.3	1,688.4
Restricted Total		**1,367.4**	**1,686.3**	**1,688.4**
Total Estimated Revenues		**1,367.4**	**1,686.3**	**1,688.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**1,686.3**	**0.0**	**0.0**	**1,686.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	2.1	0.0	0.0	2.1
FY2014 Governor	**0.0**	**1,688.4**	**0.0**	**0.0**	**1,688.4**

Regulatory Affairs Public Advocacy
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	802,348
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	406,715
			Less 2.97% Vacancy Factor	(35,863)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**1,173,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	2	0	0	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Pub Advocate Util Analyst I	3	0	0	0	3
Pub Advocate Util Analyst II	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (AR13711) (2764)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,029.7	1,161.1	1,161.1	1,161.1	1,173.2	12.1	1.0%
72000 Travel	6.2	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	307.2	507.4	507.4	507.4	497.4	-10.0	-2.0%
74000 Commodities	22.0	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.3	1.2	1.2	1.2	1.2	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	**1,367.4**	**1,686.3**	**1,686.3**	**1,686.3**	**1,688.4**	**2.1**	**0.1%**
Fund Sources:							
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,367.4**	**1,686.3**	**1,686.3**	**1,686.3**	**1,688.4**	**2.1**	**0.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	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: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts	1,686.3											
	Subtotal	**1,686.3**	**1,161.1**	**5.0**	**507.4**	**11.6**	**1.2**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,686.3**	**1,161.1**	**5.0**	**507.4**	**11.6**	**1.2**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer Attorney V (03-0300) from Collections and Support 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 Attorney V (03-0300) from Collections and Support to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

Transfer Attorney V (03-0007) to Collections and Support for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0007) to Collections and Support to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.

FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	2.1											

FY2014 Salary and Health Insurance increase : $2.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $2.1

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced legal and judicial services needed within the component.												
	Totals	**1,688.4**	**1,173.2**	**5.0**	**497.4**	**11.6**	**1.2**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Regulatory Affairs Public Advocacy (2764)
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
03-0108	Attorney VI	FT	A	XE	Anchorage	NAA	26Q / R	12.0		155,278	0	0	67,768	223,046	223,046
03-0300	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
03-0377	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
08-6028	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22G / J	12.0		89,188	0	0	47,425	136,613	136,613
08-6045	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	200	24N	12.0		121,812	0	0	57,693	179,505	179,505
08-6071	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22K	12.0		95,052	0	0	49,451	144,503	144,503
08-6073	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	48,265	139,885	139,885
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,150	0	0	29,791	67,941	67,941

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	802,348
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	406,715
Total Pre-Vacancy:	1,209,063
Minus Vacancy Adjustment of 2.97%:	(35,863)
Total Post-Vacancy:	1,173,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,173,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	1,209,063	1,173,200	100.00%
Total PCN Funding:	**1,209,063**	**1,173,200**	**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: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	6.2	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**6.2**	**5.0**	**5.0**
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.	6.2	5.0	5.0
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	307.2	507.4	497.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**307.2**	**507.4**	**497.4**
73025	Education Services		Conferences, training, memberships	8.2	6.0	6.0
73050	Financial Services		Private consultant fees	5.1	5.1	5.1
73075	Legal & Judicial Svc		Legal counsel, expert witness, hearing officer, court report transcripts and other case costs.	100.3	254.7	242.9
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	10.0	10.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.0	1.0	1.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	40.0	40.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA Community & Economic Development - contractual and administrative costs (parking, telephones, long distance, faxes, postage and machinery & equipment)	36.0	36.0	36.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	28.9	35.6	35.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	9.9	10.1	10.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	25.0	24.1	24.1
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.1	1.1	1.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.2	2.2

Line Item Detail
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**307.2**	**507.4**	**497.4**
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage AG's Office.	68.2	68.2	70.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	8.0	7.9	7.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.9	0.8	0.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	22.0	11.6	11.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**22.0**	**11.6**	**11.6**
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.	22.0	11.6	11.6

Line Item Detail
Department of Law
Capital Outlay

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	2.3	1.2	1.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**2.3**	**1.2**	**1.2**
75830 Info Technology		Computer equipment, printers and modems.	2.3	1.2	1.2

Restricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51066	Alaska Public Utilities Comm. Receipts	1,367.4	1,686.3	1,688.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51066	APUC Rec AS 42.05&06	Reg Comm of AK	03211400	11100	1,367.4	1,686.3	1,688.4
	Direct funding from the Regulatory Commission of Alaska (RCA) for expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.						

Inter-Agency Services
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA Community & Economic Development - contractual and administrative costs (parking, telephones, long distance, faxes, postage and machinery & equipment)	Inter-dept	Administrative Services	36.0	36.0	36.0
			73804 Economic/Development (IA Svcs) subtotal:		**36.0**	**36.0**	**36.0**
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	28.9	35.6	35.6
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	9.9	10.1	10.1
			73805 IT-Non-Telecommunication subtotal:		**38.8**	**45.7**	**45.7**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	25.0	24.1	24.1
			73806 IT-Telecommunication subtotal:		**25.0**	**24.1**	**24.1**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.1	1.1
				73809 Mail subtotal:	**1.1**	**1.1**	**1.1**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.2	2.2
			73810 Human Resources subtotal:		**0.0**	**2.2**	**2.2**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
				73814 Insurance subtotal:	**0.4**	**0.4**	**0.4**
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	8.0	7.9	7.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.9	0.8	0.8
				73815 Financial subtotal:	**8.9**	**8.7**	**8.7**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
			Regulatory Affairs Public Advocacy total:		**110.4**	**118.4**	**118.4**
				Grand Total:	**110.4**	**118.4**	**118.4**

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

The Information and Project Support section (IPS) provides advice on and representation in matters concerning the management and disclosure of electronic and non-electronic information and the use of technology for such purposes. Also, the section recommends, develops, deploys, and operates systems for the department's internal management of information; designs and maintains the department's Internet website and intranet; and designs and prepares department publications, including reports and presentations.

Core Services

- Advising agencies on and representing them in matters concerning the management and disclosure of electronic and non-electronic information and the use of technology for such purposes.
- Developing, training employees on, and managing the Civil Division's case-management, reporting, and timekeeping system (ProLaw).
- Customizing applications so that Civil Division sections can track records and meet reporting needs (e.g., compile mission and measures reports).
- Managing the Civil Division's electronic discovery system.
- Managing the Civil Division's legal hold tracking system.
- Designing and maintaining the department's Internet website and intranet.
- Designing and preparing department publications (e.g., the annual report).

Major Component Accomplishments in 2012

- Responded to and advised agencies in responding to myriad Alaska Public Records Act requests.
- Assisted the Department of Administration in promulgating the Alaska Public Records Act public interest fee waiver or reduction regulations.
- Provided all state agencies legal hold procedures, templates, and training materials.
- Drafted a statewide social media policy and advised agencies on the use of social media.
- Advised Enterprise Technology Services on the disposition of Enterprise Archiving System items.
- Advised agencies on the protection of privileged and confidential information.
- Drafted revisions to the Department of Administration's "Business Use/Acceptable Use" information security policy (No. ISP-172).
- Drafted a model confidentiality agreement.
- Purchased and operated the Civil Division's electronic discovery system.
- Purchasing and operated the Civil Division's legal hold tracking system.
- Deployed and trained several sections on the use of the ProLaw case-management system.
- Revised the Civil Division's timekeeping task codes and rules regarding internal legal work, administrative work, and leave.
- Helped move the Revenue Results database in-house.
- Helped implement the new receipting solution for the Civil Division.

- Redesigned the department's executive branch ethics web pages and forms.
- Updated the search feature for attorney general opinions to implement a Google search appliance.
- Separated the Attorney General opinions from the bill reviews and developed a web page for the latter.

Key Component Challenges

Information. The section provides advice on and representation to state agencies in such matters as the following:
- How to respond to Alaska Public Records Act requests,
- What information is privileged and confidential and how to protect such information,
- When and how to implement legal holds,
- What retention requirements apply to records,
- How to conduct electronic discovery,
- How to use social media to communicate with the public and for investigatory purposes,
- What privacy and other policies to apply to agencies' internet websites, and
- How to comply with the Alaska Open Meetings Act.

Databases. The section oversees the Civil Division's databases by undertaking the following activities:
- Developing, training employees on, and monitoring the case-management database,
- Customizing applications so that Civil Division sections can track records, generate management reports, and meet reporting requirements,
- Developing and maintaining electronic discovery case files,
- Developing and maintaining legal hold case files,
- Developing case-specific databases,
- Assisting with the Collections and Support section's use of the Revenue Results database, and
- Developing a database for tracking and reporting summonses and complaints received by the Civil Division.

Internet, Intranet, and Publications. The section designs and maintains the department's internet and intranet websites and designs and prepares its publications by undertaking the following:
- Maintaining and adding functionalities to the department's Internet website,
- Migrating the intranet database to SQL,
- Updating the intranet software,
- Developing an online payment portal, and
- Updating all ProLaw case opening forms with new client codes.

Significant Changes in Results to be Delivered in FY2014

The section plans to begin data sharing with other agencies and the Alaska Court System which will result in greater efficiency.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Timekeeping and Litigation Support
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	710.2	1,825.7	1,853.4
72000 Travel	0.1	1.3	1.3
73000 Services	187.4	307.7	282.7
74000 Commodities	2.3	6.6	6.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**900.0**	**2,141.3**	**2,144.0**
Funding Sources:			
1004 General Fund Receipts	0.0	316.0	318.7
1007 Interagency Receipts	900.0	1,825.3	1,825.3
Funding Totals	**900.0**	**2,141.3**	**2,144.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	900.0	1,825.3	1,825.3
Restricted Total		**900.0**	**1,825.3**	**1,825.3**
Total Estimated Revenues		**900.0**	**1,825.3**	**1,825.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**316.0**	**0.0**	**1,825.3**	**0.0**	**2,141.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	2.2	0.0	2.7
-Replace Unavailable Fund Sources for Personal Services Increases	2.2	0.0	-2.2	0.0	0.0
FY2014 Governor	**318.7**	**0.0**	**1,825.3**	**0.0**	**2,144.0**

Timekeeping and Litigation Support
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	21	21
Part-time	0	0
Nonpermanent	0	0
Totals	**21**	**21**

Personal Services Costs	
Annual Salaries	1,186,436
Premium Pay	0
Annual Benefits	764,157
Less 4.98% Vacancy Factor	(97,193)
Lump Sum Premium Pay	0
Total Personal Services	**1,853,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Assoc Attorney II	2	0	0	0	2
Attorney IV	1	0	0	0	1
Attorney VI	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	1	0	3
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**13**	**2**	**6**	**0**	**21**

Component Detail All Funds
Department of Law

Component: Timekeeping and Litigation Support (AR13713) (2258)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	710.2	1,794.0	1,794.0	1,825.7	1,853.4	27.7	1.5%
72000 Travel	0.1	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	187.4	318.2	318.2	307.7	282.7	-25.0	-8.1%
74000 Commodities	2.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**900.0**	**2,120.1**	**2,120.1**	**2,141.3**	**2,144.0**	**2.7**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	316.0	316.0	316.0	318.7	2.7	0.9%
1007 I/A Rcpts (Other)	900.0	1,804.1	1,804.1	1,825.3	1,825.3	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**316.0**	**316.0**	**316.0**	**318.7**	**2.7**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**900.0**	**1,804.1**	**1,804.1**	**1,825.3**	**1,825.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	21	21	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: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund	316.0											
1007 I/A Rcpts	1,804.1											
	Subtotal	**2,120.1**	**1,794.0**	**1.3**	**318.2**	**6.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to Address Workload Demands												
	Trin	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	72.7											
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to accommodate the workload and section demands.												
Transfer Attorney IV (03-0066) from Environmental Law 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 Attorney IV (03-0066) from Environmental Law to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to Environmental Law to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Authority to Transportation Section to Comply with Vacancy Factor Guidelines												
	Trout	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-41.0											
Transfer interagency receipt authority to Transportation Section for personal services vacancy factor adjustments.												
Transfer Authority to Human Services for Anticipated Reimbursable Services Agreements												
	Trout	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-10.5										
Transfer excess interagency receipt authority to Human Services to fully fund reimbursable service agreements.												
	Subtotal	**2,141.3**	**1,825.7**	**1.3**	**307.7**	**6.6**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
	********** **Changes From FY2013 Management Plan To FY2014 Governor** **********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.2										
FY2014 Salary and Health Insurance increase : $2.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $2.7												
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		-2.2										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced costs for records storage space.												
	Totals	**2,144.0**	**1,853.4**	**1.3**	**282.7**	**6.6**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Timekeeping and Litigation Support (2258)
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
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19F / G	12.0		70,389	0	0	40,930	111,319	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,840	0	0	27,611	59,451	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,080	0	0	27,348	58,428	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,558	0	0	35,645	92,203	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,780	0	0	30,009	68,789	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15B / C	12.0		50,571	0	0	33,576	84,147	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		51,072	0	0	33,749	84,821	0
03-0066	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,603	0	0	42,443	117,046	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,632	0	0	27,194	57,826	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	40,495	109,627	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	6.0	*	22,469	0	0	16,068	38,537	0
03-0138	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	31,499	74,593	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		75,600	0	0	42,788	118,388	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,363	62,380	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16F / J	12.0		61,211	0	0	37,252	98,463	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,301	0	0	30,880	72,181	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	36,567	94,329	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		41,249	0	0	30,862	72,111	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J / K	12.0		77,016	0	0	43,277	120,293	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	0	32,709	79,305	0
03-0398	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	153,068
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,112	0	0	33,924	84,036	0

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 258.0

Total Salary Costs:	1,186,436
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	764,157
Total Pre-Vacancy:	1,950,593
Minus Vacancy Adjustment of 4.98%:	(97,193)
Total Post-Vacancy:	1,853,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,853,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	153,067	145,441	7.85%
1007 Interagency Receipts	1,797,526	1,707,959	92.15%
Total PCN Funding:	**1,950,593**	**1,853,400**	**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.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

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: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.1	1.3	1.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.1**	**1.3**	**1.3**
72110	Employee Travel (Instate)		Travel to the primary Civil Division offices in Anchorage, Fairbanks and Juneau to provide training for attorneys and paraprofessionals in the timekeeping system.	0.1	1.3	1.3

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	187.4	307.7	282.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**187.4**	**307.7**	**282.7**
73025	Education Services		Conferences, training and memberships.	0.0	0.5	0.5
73075	Legal & Judicial Svc		Depostions, research costs, expert witnesses and consultants.	0.0	0.0	0.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	88.3	1.0	1.0
73156	Telecommunication		Long distance telephone toll charges paid to third party telephone utilities.	1.4	1.0	1.0
73225	Delivery Services		Freight and messenger services.	0.6	2.0	2.0
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	0.2	45.6	20.6
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA, Administration, ETS - Computer Services EPR	11.0	11.5	11.5
73805	IT-Non-Telecommunication	Law - Administration & Support	RSA Law, Administration - Information Services & Procurement support.	12.1	40.3	40.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	12.0	27.2	27.2
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.6	1.3	1.3
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.5	2.5
73811	Building Leases	Admin - Leases	RSA with Dept of Admin, GS&S for rent / leased space.	58.8	166.8	166.8
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.2	0.4	0.4

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**187.4**	**307.7**	**282.7**
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.8	0.8
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	1.6	6.6	6.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	2.3	6.6	6.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**2.3**	**6.6**	**6.6**
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, and other computer supplies in support of the timekeeping and case management systems.	2.3	6.6	6.6

Restricted Revenue Detail
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	900.0	1,825.3	1,825.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03213500	11100	0.0	21.2	21.2
	Unprogrammed I/A Receipt Authority.						
59030	Law	Dep. Attny General's Office	03213590	11100	900.0	1,804.1	1,804.1
	Intra-agency agreement funds positions for functions that serve the entire BRU rather than one particular component. This also funds timekeeping and billing support positions co-located with Administrative Services.						

Inter-Agency Services
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	11.0	11.5	11.5
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	12.1	40.3	40.3
				73805 IT-Non-Telecommunication subtotal:	**23.1**	**51.8**	**51.8**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	12.0	27.2	27.2
				73806 IT-Telecommunication subtotal:	**12.0**	**27.2**	**27.2**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.6	1.3	1.3
				73809 Mail subtotal:	**0.6**	**1.3**	**1.3**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.5	2.5
				73810 Human Resources subtotal:	**0.0**	**2.5**	**2.5**
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	58.8	166.8	166.8
				73811 Building Leases subtotal:	**58.8**	**166.8**	**166.8**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.4	0.4
				73814 Insurance subtotal:	**0.2**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.4	0.8	0.8
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	1.6	6.6	6.6
				73815 Financial subtotal:	**2.0**	**7.4**	**7.4**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	**0.1**	**0.2**	**0.2**
				Timekeeping and Litigation Support total:	**96.8**	**257.6**	**257.6**
				Grand Total:	**96.8**	**257.6**	**257.6**

Component: Torts & Workers' Compensation

Contribution to Department's Mission

The Torts and Workers' Compensation section provides legal defense and advice in a wide range of tort lawsuits filed against state agencies and state employees, including personal injury, wrongful death, professional malpractice, property damage, and civil rights claims. It also provides advice and training to state agencies and represents the State as employer before the Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission.

Core Services

- Attorneys in the Torts and Workers' Compensation section defend tort claims and civil rights claims for damages under 42 USC §1983 filed in state and federal court, and in both the trial courts and appellate courts.
- Attorneys in the section represent state agencies in workers' compensation claims filed by state employees where the State of Alaska is the employer. They advocate on behalf of the state at hearings before the Alaska Workers' Compensation Board, and represent the state as employer in appeals from Board decisions that are taken to the Alaska Workers' Compensation Appeals Commission and to the Alaska Supreme Court.
- Attorneys in the Torts and Workers' Compensation section provide oral advice and training to state agencies on risk management, workers' compensation, and liability issues and provide oral advice to state adjusters on workers' compensation issues.

Major Component Accomplishments in 2012

On behalf of the self-insured Division of Risk Management, the section pursues aggressive motion practice, trial, or negotiation to contain the ultimate costs of litigation in tort cases filed against the State of Alaska and its employees and in workers' compensation matters involving state employees. As an example, as a result of two trials defended during this period, the section avoided hundreds of thousands of dollars in damages claimed against the state. The cost to the state for this section is only approximately $3.8 million.

Appellate Work of Particular Note:

In a case of first impression litigated by the section, the Alaska Supreme Court issued an important decision regarding AS 09.50.253, under which Attorney General certification results in substitution of the State of Alaska in place of a state employee defendant sued for conduct occurring in the scope of employment. The Court determined that certification is subject to judicial review, but presumed valid. If a plaintiff seeks to challenge the Attorney General's certification, the trial court may hold an evidentiary hearing at which the plaintiff bears the burden of proving by a preponderance of the evidence that the conduct at issue was not within the scope of employment. The Court also held that in this case tort claims based on alleged violations of the Alaska Constitution were not cognizable under Alaska law.

The Ninth Circuit Court of Appeals issued a favorable decision in a federal civil rights case that was tried to a jury in the summer of 2009. Plaintiff alleged that a state trooper and a Homer police officer had used excessive force in detaining and handcuffing him. At trial the jury had determined there was no excessive force, and on appeal the Ninth Circuit affirmed that defense verdict. The appellate court found error in the district court's award of attorney's fees and remanded that issue back to the district court for recalculation.

Trials and Hearings of Particular Note Defended by the Section:

The section had four trials in civil cases in FY2012. A Fairbanks wrongful death action involved a collision between a car and a federal postal vehicle. Prior to trial the court granted a defense motion and dismissed claims against Department of Transportation & Public Facilities (DOT&PF) relating to the highway guardrail; an issue of the clear zone size remained for the jury to decide. After a two-week trial in June-July 2011, the jury reached a verdict in favor of the defense, finding the state had no liability for the accident. The state was awarded nearly $100,000 in costs and

attorney's fees. The plaintiff has appealed. Another wrongful death case that went to trial in June-July 2011 resulted in a hung jury verdict after two and a half weeks. The issue was whether the Department of Corrections (DOC) was negligent in physically controlling a newly booked inmate who hit his head in falling to the floor, and whether DOC was liable for his death ten days later. The case has been set for retrial in April 2013. In another case, the state admitted liability for injuries to a pedestrian who was struck by a state vehicle at a highway construction project, then litigated the issue of damages caused by the accident in a non-jury trial before an Anchorage superior court judge. A decision in that case is pending. A Kenai jury awarded $2 million in damages in a personal injury case filed against the Office of Children's Services (OCS) by two young women who were sexually assaulted as minors by their grandfather. After a two-week trial, the jury verdict allocated 95% fault to OCS and 5% to the plaintiffs' mother, yet allocated no fault to plaintiffs' grandfather (convicted of abusing them) and grandmother (who plaintiffs also accused of abuse). Multiple post-trial motions filed by the section have not been ruled on by the superior court.

The section defended the State of Alaska as employer in fifteen (15) hearings before the Alaska Workers' Compensation Board. The section also represented the state in a claimant's appeal to the Alaska Workers' Compensation Appeals Commission; the commission affirmed a board decision that found certain ailments of the claimant were due to a preexisting condition and therefore no medical benefits for those ailments were due.

Dispositive Motions of Particular Note Won by the Section in the Trial Court:

A month before trial in a long-running case brought by unsuccessful bidders to provide leased office space for DOT&PF in Fairbanks, the superior court granted summary judgment in favor of all four individual defendants. The court found that the defendants, all of whom had served on the evaluation committee for the procurement at issue, were entitled to official immunity; there was no colorable evidence that they had engaged in conduct that would subject them to suit. The state was awarded over $90,000 in costs and attorney fees. Plaintiffs have appealed to the Alaska Supreme Court.

An Anchorage superior court judge granted the state summary judgment in a case regarding a failed suicide attempt by a former prison inmate. The court found no genuine factual issue about whether the state negligently failed to protect the inmate, and determined the state was entitled to judgment in its favor. Plaintiffs have filed an appeal to the Alaska Supreme Court.

The section prevailed on dispositive motions (to dismiss or for summary judgment) in over a dozen other cases, and obtained attorney fee awards as prevailing party in every case in which they were sought.

Training Provided:

In FY2012 the section provided training on civil law and liability to four training academies – for correctional officers, probation officers, and municipal employees. In addition, workers' compensation training was provided to DOT&PF supervisors, and several in-depth trainings were done for the state's workers' compensation adjusters.

Key Component Challenges

One key component challenge stems from the Alaska standard for summary judgment. Summary judgment is a useful tool for concluding civil litigation short of trial. However, Alaska law precludes the grant of summary judgment if there are any material issues in dispute. The court may not evaluate the overwhelming weight of the evidence in support of the motion. Nor may it make credibility judgments even when the plaintiff's assertions as to material facts are unsubstantiated. The result is that the section must consider the substantial cost of taking the case to trial in determining whether a settlement might be a more economic use of resources

A continuing key challenge involves defending lawsuits brought by unrepresented plaintiffs. A disproportionate amount of the section's resources are channeled to defending these lawsuits. Changes in Alaska case law have resulted in lengthier and more complex motion and trial practice to defend these lawsuits, even when they lack merit.

Significant Changes in Results to be Delivered in FY2014

No anticipated changes in results delivered.

Statutory and Regulatory Authority

AS 44.23.020

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Torts & Workers' Compensation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,208.4	3,438.2	3,448.6
72000 Travel	66.9	28.5	28.5
73000 Services	451.8	299.7	299.7
74000 Commodities	66.5	38.9	38.9
75000 Capital Outlay	15.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,808.6**	**3,805.3**	**3,815.7**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	10.4
1007 Interagency Receipts	3,808.6	3,805.3	3,805.3
Funding Totals	**3,808.6**	**3,805.3**	**3,815.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,808.6	3,805.3	3,805.3
Restricted Total		**3,808.6**	**3,805.3**	**3,805.3**
Total Estimated Revenues		**3,808.6**	**3,805.3**	**3,805.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**3,805.3**	**0.0**	**3,805.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	10.4	0.0	10.4
-Replace Unavailable Fund Sources for Personal Services Increases	10.4	0.0	-10.4	0.0	0.0
FY2014 Governor	**10.4**	**0.0**	**3,805.3**	**0.0**	**3,815.7**

Torts & Workers' Compensation
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	29	29
Part-time	1	1
Nonpermanent	0	0
Totals	**30**	**30**

Personal Services Costs	
Annual Salaries	2,344,651
Premium Pay	0
Annual Benefits	1,284,926
Less 4.99% Vacancy Factor	(180,977)
Lump Sum Premium Pay	0
Total Personal Services	**3,448,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney IV	8	1	1	0	10
Attorney V	4	0	0	0	4
Attorney VI	0	0	1	0	1
Law Office Assistant I	4	1	1	0	6
Law Office Assistant II	2	0	0	0	2
Paralegal I	0	0	1	0	1
Paralegal II	4	1	0	0	5
Totals	**23**	**3**	**4**	**0**	**30**

Component Detail All Funds
Department of Law

Component: Torts & Workers' Compensation (AR13714) (2719)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,208.4	3,438.2	3,438.2	3,438.2	3,448.6	10.4	0.3%
72000 Travel	66.9	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	451.8	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	66.5	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,808.6**	**3,805.3**	**3,805.3**	**3,805.3**	**3,815.7**	**10.4**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	246.4	246.4	0.0	10.4	10.4	100.0%
1007 I/A Rcpts (Other)	3,808.6	3,558.9	3,558.9	3,805.3	3,805.3	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**246.4**	**246.4**	**0.0**	**10.4**	**10.4**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,808.6**	**3,558.9**	**3,558.9**	**3,805.3**	**3,805.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	29	29	29	29	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund	246.4											
1007 I/A Rcpts	3,558.9											
	Subtotal	**3,805.3**	**3,438.2**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**29**	**1**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement												
	Trout	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-246.4											

Transfer general fund authority to Labor & State Affairs in exchange for interagency receipt authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. Funds are available to transfer as this section is fully funded with inter-agency receipts. A corresponding transfer of interagency receipt authority from Labor and State Affairs to Torts & Workers' Compensation also occurred. These transfers result in a net zero effect to each component.

Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement												
	Trin	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	246.4											

Transfer interagency receipt authority to Torts & Workers' Compensation in exchange for general fund authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. A corresponding transfer of general fund authority from Torts & Workers' Compensation to Labor and State Affairs also occurred. These transfers result in a net zero effect to each component.

	Subtotal	**3,805.3**	**3,438.2**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**29**	**1**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.4											

FY2014 Salary and Health Insurance increase : $10.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $10.4

Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-10.4										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
	Totals	**3,815.7**	**3,448.6**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**29**	**1**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Torts & Workers' Compensation (2719)
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
03-0043	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,574	0	0	60,179	188,753	0
03-0082	Attorney IV	FT	A	XE	Fairbanks	NEE	22A	12.0		85,836	0	0	46,324	132,160	0
03-0089	Attorney VI	FT	A	XE	Juneau	NAA	26Q / R	12.0		153,136	0	0	67,159	220,295	0
03-0097	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,376	0	0	60,122	188,498	0
03-0127	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,606	0	0	29,258	65,864	0
03-0189	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,511	0	0	52,777	157,288	0
03-0201	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,836	0	0	29,337	66,173	0
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	6.0	**	17,736	0	0	14,433	32,169	0
03-0214	Paralegal II	FT	A	GG	Anchorage	200	16O	12.0		73,524	0	0	42,013	115,537	0
03-0217	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,165	0	0	30,142	69,307	0
03-0218	Paralegal II	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	34,222	85,198	0
03-0230	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,789	0	0	53,218	159,007	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	6.0	*	26,748	0	0	17,575	44,323	0
03-0238	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	0
03-0248	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,260	0	0	31,050	74,310	0
03-0255	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,504	0	0	50,010	146,514	0
03-0286	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0287	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,174	0	0	32,057	78,231	0
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		63,899	0	0	38,687	102,586	0
03-0291	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	51,843	153,651	0
03-0292	Paralegal I	FT	A	GP	Juneau	205	14F / G	12.0		52,895	0	0	34,886	87,781	0
03-0297	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,712	0	0	28,949	64,661	0
03-0320	Attorney IV	FT	A	XE	Juneau	NAA	24F	6.0		50,904	0	0	25,921	76,825	0
03-0321	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		82,642	0	0	45,221	127,863	0
03-0344	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	54,529	164,113	0
03-0346	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		61,463	0	0	37,846	99,309	0
03-0347	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,698	0	0	29,289	65,987	0
03-0364	Attorney V	PT	A	XE	Anchorage	NAA	25K / L	8.4		85,362	0	0	35,326	120,688	0
03-0375	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0397	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	0	34,387	85,840	0
03-0411	Attorney V	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0

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

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Torts & Workers' Compensation (2719)
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

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	30	0	0

Total Component Months: 350.4

Total Salary Costs:	2,344,651
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,284,926
Total Pre-Vacancy:	3,629,577
Minus Vacancy Adjustment of 4.99%:	(180,977)
Total Post-Vacancy:	3,448,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,448,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	3,629,577	3,448,600	100.00%
Total PCN Funding:	**3,629,577**	**3,448,600**	**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: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	66.9	28.5	28.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**66.9**	**28.5**	**28.5**
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.	44.0	23.5	23.5
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	8.2	5.0	5.0
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	14.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	451.8	299.7	299.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**451.8**	**299.7**	**299.7**
73025	Education Services		Conferences, training, memberships	2.5	2.5	2.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	188.1	48.6	45.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	5.9	5.9	5.9
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	5.6	5.6	5.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Network Support Services.	45.0	41.5	41.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	12.3	12.2	12.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	30.0	27.8	27.8
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.5	1.3	1.3
73810	Human Resources	Administrative Services	RSA Law, Human Resouce Position	0.0	2.5	2.5
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	150.3	141.8	145.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	9.0	8.5	8.5
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	0.9	0.9
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	66.5	38.9	38.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**66.5**	**38.9**	**38.9**
74200 Business		Alaska Statutes, Alaska Code, annual supplements and law publications.	66.5	38.9	38.9

Line Item Detail
Department of Law
Capital Outlay

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	15.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**15.0**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	15.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,808.6	3,805.3	3,805.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		03214500	11100	0.0	0.0	0.0
	Unprogrammed I/A Receipt Authority.						
59020	Administration	Risk Management	03214539	11100	3,808.6	3,805.3	3,805.3
	Funding for legal services to the Division of Risk Management, for general personal injury litigation.						

Inter-Agency Services
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	45.0	41.5	41.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	12.3	12.2	12.2
			73805 IT-Non-Telecommunication subtotal:		**57.3**	**53.7**	**53.7**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	30.0	27.8	27.8
			73806 IT-Telecommunication subtotal:		**30.0**	**27.8**	**27.8**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.5	1.3	1.3
				73809 Mail subtotal:	**1.5**	**1.3**	**1.3**
73810	Human Resources	RSA Law, Human Resouce Position	Intra-dept	Administrative Services	0.0	2.5	2.5
			73810 Human Resources subtotal:		**0.0**	**2.5**	**2.5**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	150.3	141.8	145.0
				73811 Building Leases subtotal:	**150.3**	**141.8**	**145.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
				73814 Insurance subtotal:	**0.4**	**0.4**	**0.4**
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	9.0	8.5	8.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	1.0	0.9	0.9
				73815 Financial subtotal:	**10.0**	**9.4**	**9.4**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
				Torts & Workers' Compensation total:	**249.7**	**237.1**	**240.3**
				Grand Total:	**249.7**	**237.1**	**240.3**

Component: Transportation Section

Contribution to Department's Mission

The Transportation section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOT&PF) generates a high percentage of the section's work.

Core Services

- Assist agencies with project development, including compliance with project planning and environmental laws.
- Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors.
- Assist agencies with management and operation of completed facilities.
- Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure.

Major Component Accomplishments in 2012

The Transportation Section assisted with:

- Developing infrastructure projects such as rural airport expansion and rehabilitation; a Knik Arm Crossing, Juneau Access; roads to Umiat and the Ambler mining district; and a Fairbanks fish hatchery.
- Acquiring property for projects, such as Seward Meridian Road, Dowling Road in Anchorage, and Fairbanks' Illinois Street.
- Defending allegations that Ahtna, Inc. owns rights-of-way and materials sources claimed by the DOT&PF.
- Developing and prosecuting state's claims against builder of defective portions of fast ferries.
- Assuming National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration in a pilot program authorized by Congress.
- Procuring construction services for state agencies and defending agencies' decisions on bid protests and construction claims.
- Developing and defending airport leasing and concession decisions. Reviewing status of state's title to rural airports under development.
- Defending DOT&PF's right-of-way management decisions, including driveway permit and commercial sign removal decisions.
- Drafting regulations governing commercial vehicles and measurement standards.
- Prosecuting commercial trucking violations.
- Assisting DOT&PF's Marine Highway System in the relocation of its facilities in Ketchikan.
- Representing DOT&PF in disputes regarding contamination at airports in Galena, Northway, and Aniak.
- Defending the Willow Lake airport use plan before the Alaska Supreme Court.
- Assisting with the resolution of disputes between DOT&PF and other state agencies and political subdivisions regarding right-of-way and construction issues.

- Defending the Department of Administration's General Services Division in multiple construction-related disputes.
- Providing legal advice to the Department of Corrections regarding funding for the Goose Creek Correctional Center.

Key Component Challenges

The section will continue assisting with implementation of the state's transportation and infrastructure programs. The section will continue helping state agencies with project development, including the resolution of environmental issues, land ownership and acquisition issues, contract specification and procurement issues, and any necessary changes to laws or regulations. The section will continue to advise and represent state agencies concerning eminent domain, bid protests, and construction claims. The section will help agencies manage and operate completed facilities, including ferry, international and rural airport, and highway facilities.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Transportation Section
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,707.2	1,975.3	2,006.4
72000 Travel	36.3	20.4	20.4
73000 Services	1,330.8	1,001.7	376.7
74000 Commodities	33.2	33.2	33.2
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,114.9**	**3,030.6**	**2,436.7**
Funding Sources:			
1004 General Fund Receipts	713.4	744.8	150.9
1007 Interagency Receipts	2,278.2	2,285.8	2,285.8
1061 Capital Improvement Project Receipts	123.3	0.0	0.0
Funding Totals	**3,114.9**	**3,030.6**	**2,436.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	28.0	0.0	0.0
Unrestricted Total		**28.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,278.2	2,285.8	2,285.8
Capital Improvement Project Receipts	51200	123.3	0.0	0.0
Restricted Total		**2,401.5**	**2,285.8**	**2,285.8**
Total Estimated Revenues		**2,429.5**	**2,285.8**	**2,285.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**744.8**	**0.0**	**2,285.8**	**0.0**	**3,030.6**
Adjustments which will continue current level of service:					
-Reverse Fast Ferry Litigation	-600.0	0.0	0.0	0.0	-600.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	5.4	0.0	6.1
-Replace Unavailable Fund Sources for Personal Services Increases	5.4	0.0	-5.4	0.0	0.0
FY2014 Governor	**150.9**	**0.0**	**2,285.8**	**0.0**	**2,436.7**

Transportation Section
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	15	15
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	1,371,731
Premium Pay	0
Annual Benefits	717,057
Less 3.94% Vacancy Factor	(82,388)
Lump Sum Premium Pay	0
Total Personal Services	**2,006,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	1	1	1	0	3
Attorney V	2	1	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Assistant II	1	1	0	0	2
Paralegal II	1	0	0	0	1
Totals	**8**	**4**	**3**	**0**	**15**

Component Detail All Funds
Department of Law

Component: Transportation Section (AR13715) (2214)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,707.2	1,905.0	1,905.0	1,975.3	2,006.4	31.1	1.6%
72000 Travel	36.3	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	1,330.8	1,001.7	1,001.7	1,001.7	376.7	-625.0	-62.4%
74000 Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,114.9**	**2,960.3**	**2,960.3**	**3,030.6**	**2,436.7**	**-593.9**	**-19.6%**
Fund Sources:							
1004 Gen Fund (UGF)	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
1007 I/A Rcpts (Other)	2,278.2	2,215.5	2,215.5	2,285.8	2,285.8	0.0	0.0%
1061 CIP Rcpts (Other)	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**713.4**	**744.8**	**744.8**	**744.8**	**150.9**	**-593.9**	**-79.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,401.5**	**2,215.5**	**2,215.5**	**2,285.8**	**2,285.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	15	15	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: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund		744.8										
1007 I/A Rcpts		2,215.5										
	Subtotal	**2,960.3**	**1,905.0**	**20.4**	**1,001.7**	**33.2**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands												
	Trin	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		29.3										

Transfer Law Office Assistant II (03-0052) from Collections and Support to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.

Transfer Attorney V (03-0042) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0042) to Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Attorney IV (03-0115) from Labor and State Affairs 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 Attorney IV (03-0115) from Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Transfer Authority from Timekeeping and Support to Comply with Vacancy Factor Guidelines												
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.0										

Transfer interagency receipt authority from Timekeeping and Support for personal services vacancy factor adjustments.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**3,030.6**	**1,975.3**	**20.4**	**1,001.7**	**33.2**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Fast Ferry Litigation												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-600.0											

This reverses one-time authority for fast ferry litigation costs in FY2013.

In 2001, the State executed a $68M contract with Derecktor Shipyards for the design & construction of 2 fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.

FY2014 Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
1007 I/A Rcpts	5.4											

FY2014 Salary and Health Insurance increase : $6.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $6.1

Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4											
1007 I/A Rcpts	-5.4											

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced legal and judicial services needed within the component.

	Totals	**2,436.7**	**2,006.4**	**20.4**	**376.7**	**33.2**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Transportation Section (2214)
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
03-0050	Law Office Assistant II	FT	A	SS	Anchorage	600	13Q	12.0		63,828	0	0	38,157	101,985	0
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13C / D	12.0		44,432	0	0	31,455	75,887	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11O	12.0		51,888	0	0	34,538	86,426	0
03-0069	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,538	102,006	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	0
03-0115	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0133	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,287	0	0	29,493	66,780	0
03-0169	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	0
03-0237	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	0
03-0294	Attorney V	FT	A	XE	Juneau	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	0
03-0312	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,792	0	0	59,672	186,464	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,153	0	0	29,792	67,945	0
03-1038	Attorney V	FT	A	XE	Fairbanks	NEE	24M / N	12.0		138,213	0	0	62,918	201,131	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	1,371,731
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	717,057
Total Pre-Vacancy:	2,088,788
Minus Vacancy Adjustment of 3.94%:	(82,388)
Total Post-Vacancy:	2,006,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,006,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,088,788	2,006,400	100.00%
Total PCN Funding:	**2,088,788**	**2,006,400**	**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: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	36.3	20.4	20.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**36.3**	**20.4**	**20.4**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for the department and agencies of DOT&PF, including hearings, meetings and legal counsel in court cases. Investigations and taking depositions for court actions and administrative proceedings.	20.3	17.0	17.0
72120	Nonemployee Travel (Instate Travel)		Witness travel.	2.1	3.4	3.4
72410	Employee Travel (Out of state)		Out-of-State travel for professional staff to attend conferences, meetings and training.	13.9	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,330.8	1,001.7	376.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,330.8**	**1,001.7**	**376.7**
73025	Education Services		Conferences, training, memberships	3.1	1.2	1.2
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants	1,134.3	772.3	145.6
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.4	17.4	17.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.0	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	8.0	8.0	8.0
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	8.4	8.4	8.4
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	4.5	5.0	5.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	27.5	32.2	32.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	7.5	9.4	9.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	18.4	21.7	21.7
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.9	1.0	1.0
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.0	2.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.9	110.3	112.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Administrative	RSA Law,Timekeeping administration and litigation	5.5	6.6	6.6

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,330.8**	**1,001.7**	**376.7**
		Services	support.			
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.7	0.7
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.3	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	33.2	33.2	33.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**33.2**	**33.2**	**33.2**
74200 Business		Alaska Statutes, Alaska Code, annual supplements and law publications.	33.2	33.2	33.2

Line Item Detail
Department of Law
Capital Outlay

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	7.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**7.4**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	7.4	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	28.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement Fines & Forfeitures		03215001	11100	28.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,278.2	2,285.8	2,285.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammmed I/A Receipt Authority		03215500	11100	0.0	158.1	158.1
59030	Law Unbudgeted RSA, Fast Ferry	Transportation Section	03215005	11100	600.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	1,190.2	1,626.7	1,626.7
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the International Airports.	International Airport Systems	03215538	11100	267.5	300.0	300.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the Alaska Marine Highways System.	Marine Vessel Operations	03215546	11100	201.0	201.0	201.0
59250	Dotpf Op, Tpb,& Othr Unbudgeted RSA, AK Prison Expansion	Northern Region Facilities	03215641	11100	19.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	123.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA w/ DOT&PF - North Pacific Erectors		03215620	11100	1.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ DOT&PF - KABATA (Knik Arm Bridge and Toll Authority).		03215646	11100	122.3	0.0	0.0

Inter-Agency Services
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	27.5	32.2	32.2
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	7.5	9.4	9.4
			73805 IT-Non-Telecommunication subtotal:		**35.0**	**41.6**	**41.6**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	18.4	21.7	21.7
			73806 IT-Telecommunication subtotal:		**18.4**	**21.7**	**21.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.9	1.0	1.0
				73809 Mail subtotal:	**0.9**	**1.0**	**1.0**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.0	2.0
			73810 Human Resources subtotal:		**0.0**	**2.0**	**2.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	91.9	110.3	112.0
			73811 Building Leases subtotal:		**91.9**	**110.3**	**112.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	RSA Law,Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	6.6	6.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.7	0.7
				73815 Financial subtotal:	**6.1**	**7.3**	**7.3**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
				Transportation Section total:	**153.1**	**184.4**	**186.1**
				Grand Total:	**153.1**	**184.4**	**186.1**

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The mission of Administration and Support is to provide leadership, support, and oversight of department operations in the furtherance of the department's mission to provide legal services to state agencies, to ensure that civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

Core Services

- Protecting the safety and physical and financial well-being of Alaskans
- Fostering the conditions for economic opportunity and responsible development and use of our natural resources
- Protecting the fiscal integrity of the State
- Promoting and defending good governance

Major RDU Accomplishments in 2012

Major accomplishments are included at the department level and at the Administrative Services component level.

Key RDU Challenges

Key challenges are included at the department level and at the Administrative Services component level.

Significant Changes in Results to be Delivered in FY2014

Changes in results delivered are included at the department level and at the Administrative Services component level.

Contact Information

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Attorney General	611.1	0.0	0.0	611.1	660.4	0.0	0.0	660.4	662.5	0.0	0.0	662.5
Administrative Services	1,187.4	1,563.6	0.0	2,751.0	1,263.4	1,599.8	132.4	2,995.6	1,371.4	1,674.8	132.4	3,178.6
Dimond Courthouse PBF	802.1	0.0	0.0	802.1	886.2	0.0	0.0	886.2	886.2	0.0	0.0	886.2
Totals	**2,600.6**	**1,563.6**	**0.0**	**4,164.2**	**2,810.0**	**1,599.8**	**132.4**	**4,542.2**	**2,920.1**	**1,674.8**	**132.4**	**4,727.3**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,717.9**	**92.1**	**1,599.8**	**132.4**	**4,542.2**
Adjustments which will continue current level of service:					
-Office of the Attorney General	2.1	0.0	0.0	0.0	2.1
-Administrative Services	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Administrative Services	107.3	0.0	75.0	0.0	182.3
FY2014 Governor	**2,828.0**	**92.1**	**1,674.8**	**132.4**	**4,727.3**

Component: Office of the Attorney General

Contribution to Department's Mission

The Attorney General is the state's chief law enforcement officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 570 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as co-chair of the Alaska Rural Justice and Law Enforcement Commission, co-chair with the Chief Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law are also key members of Alaska's gas line team.

Core Services

- Protecting the safety and physical and financial well-being of Alaskans
- Fostering the conditions for economic opportunity and responsible development and use of our natural resources
- Protecting the fiscal integrity of the State
- Promoting and defending good governance

Major Component Accomplishments in 2012

Major accomplishments are shown at the department level.

Key Component Challenges

Key component challenges are shown at the department level.

Significant Changes in Results to be Delivered in FY2014

Changes in results are shown at the department level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Office of the Attorney General
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	376.2	411.0	413.1
72000 Travel	46.2	19.6	19.6
73000 Services	118.6	208.9	208.9
74000 Commodities	45.1	10.9	10.9
75000 Capital Outlay	25.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**611.1**	**660.4**	**662.5**
Funding Sources:			
1004 General Fund Receipts	611.1	660.4	662.5
Funding Totals	**611.1**	**660.4**	**662.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**660.4**	**0.0**	**0.0**	**0.0**	**660.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
FY2014 Governor	**662.5**	**0.0**	**0.0**	**0.0**	**662.5**

Office of the Attorney General
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	272,544
Premium Pay	0
Annual Benefits	143,619
Less 0.74% Vacancy Factor	(3,063)
Lump Sum Premium Pay	0
Total Personal Services	**413,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Law

Component: Office of the Attorney General (AR14510) (2162)
RDU: Administration and Support (280)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	376.2	411.0	411.0	411.0	413.1	2.1	0.5%
72000 Travel	46.2	19.6	19.6	19.6	19.6	0.0	0.0%
73000 Services	118.6	208.9	208.9	208.9	208.9	0.0	0.0%
74000 Commodities	45.1	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	25.0	10.0	10.0	10.0	10.0	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	**611.1**	**660.4**	**660.4**	**660.4**	**662.5**	**2.1**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Unrestricted General (UGF)	**611.1**	**660.4**	**660.4**	**660.4**	**662.5**	**2.1**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	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: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund	660.4											
	Subtotal	**660.4**	**411.0**	**19.6**	**208.9**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**660.4**	**411.0**	**19.6**	**208.9**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

FY2014 Salary and Health Insurance increase : $2.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $2.1

Totals	**662.5**	**413.1**	**19.6**	**208.9**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

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
03-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		122,640	0	0	58,492	181,132	181,132
03-0012	Exec Secretary III	FT	A	XE	Anchorage	NAA	16J	12.0		61,764	0	0	38,007	99,771	99,771
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23C / D	12.0		88,140	0	0	47,120	135,260	135,260

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	272,544
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	143,619
Total Pre-Vacancy:	416,163
Minus Vacancy Adjustment of 0.74%:	(3,063)
Total Post-Vacancy:	413,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	413,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	416,163	413,100	100.00%
Total PCN Funding:	**416,163**	**413,100**	**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.

Line Item Detail
Department of Law
Travel

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	46.2	19.6	19.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**46.2**	**19.6**	**19.6**
72110	Employee Travel (Instate)		To provide legal advice to the governor and other state officials, including hearings on public policy affecting Alaska, and other travel related to the management of the department.	37.7	16.6	16.6
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	0.0	0.0
72410	Employee Travel (Out of state)		Attend Attorney General conferences and National Conferences of Commissioners on Uniform State Law, particularly on resource matters impacting Western states with interests in common with Alaska.	8.5	3.0	3.0

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	118.6	208.9	208.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**118.6**	**208.9**	**208.9**
73025	Education Services		Conferences, training, memberships.	55.0	80.0	80.0
73050	Financial Services		Consulting fees.	0.0	33.0	33.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	4.1	37.6	39.1
73150	Information Technlgy		Software maintenance.	0.5	5.0	5.0
73156	Telecommunication		Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	3.4	3.4	3.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.4	1.0	1.0
73450	Advertising & Promos		Publication of forms, public notices and briefs.	0.7	1.0	1.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.3	0.5	0.5
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	0.7	1.5	1.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.1	1.0	1.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	4.1	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS Computer Services EPR	1.7	1.8	1.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	3.0	4.4	4.4
73808	Building Maintenance		RSA w/ DOA, General Services - Dimond Courthouse 7th floor recarpet & wall baseboards.	11.3	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**118.6**	**208.9**	**208.9**
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.1	0.2	0.2
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	0.4	0.4
73811	Building Leases	Leases	RSA Administration, GS&S leased office space.	32.2	31.5	30.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Travel fees	0.8	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	45.1	10.9	10.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**45.1**	**10.9**	**10.9**
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.	44.5	10.9	10.9
74480	Household & Instit.		Denali Awards, Service Pins, Balloons for Governor's Picnic	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Electrical repair & maintenance	0.5	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	25.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**25.0**	**10.0**	**10.0**
75830 Info Technology		Computer equipment.	25.0	10.0	10.0

Inter-Agency Services
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	4.1	6.4	6.4
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services EPR	Inter-dept	Enterprise Technology Services	1.7	1.8	1.8
			73805 IT-Non-Telecommunication subtotal:		**5.8**	**8.2**	**8.2**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	3.0	4.4	4.4
			73806 IT-Telecommunication subtotal:		**3.0**	**4.4**	**4.4**
73808	Building Maintenance	RSA w/ DOA, General Services - Dimond Courthouse 7th floor recarpet & wall baseboards.	Inter-dept		11.3	0.0	0.0
			73808 Building Maintenance subtotal:		**11.3**	**0.0**	**0.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	0.4	0.4
			73810 Human Resources subtotal:		**0.0**	**0.4**	**0.4**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept		0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
			Office of the Attorney General total:		**21.2**	**13.4**	**13.4**
			Grand Total:		**21.2**	**13.4**	**13.4**

Component: Administrative Services

Contribution to Department's Mission

Administrative Services provides budgeting, accounting, procurement, computing services and human resources to the Department of Law. These services enable and enhance the department in its mission to provide legal services to state agencies and prosecute crime.

Core Services

- Financial Management and Forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply
- Human Resources

Major Component Accomplishments in 2012

The division provided financial, procurement and information technology support to the department, including the following:

- Assisted the department with nearly $100 million in awards and collections.
- Managed over 125 professional services contracts.
- Managed the department's annual operating budget.
- Oversaw the information technology for the department which continued to grow with the expanded deployment of the case management system, the development of a receipting program, the deployment of an evidence tracking tool allowing the transfer of evidence to defense attorneys electronically and the deployment of an electronic discovery application to be used in both the gathering of electronic discovery and responding to public records.
- Completed renovation of the Anchorage office data center, adding proper environmental controls and ensuring the health of all hardware in that location.
- Provided oversight of several renovation projects within leased and state owned facilities.
- Completed server replacements in all department locations, ensuring that both urban and rural offices are running on current systems as well as improving redundancy by installing directly connected storage servers.

Key Component Challenges

- The division's information services section is strategically working to update the existing electronic systems that currently cannot receive collection information electronically from the court system. The existing system is unable to report on obligations to pay fines, the cost of incarceration or the cost of appointed counsel. The existing software systems within Administrative Services are antiquated and are not designed for the current capacity. Information must be manually entered into individual databases and the state’s accounting system. The division must continue improving this process to ensure accuracy and increase disbursement of payments in a timely manner. The receipting program is another step in improving the efficiencies of the

restitution and collection process. The department has met several times with the Court System and hopes to incorporate the process of sharing data between the department and the Court System.

- Moving forward, the department is continuing to update its existing information technology (IT) infrastructure. Efforts are underway to deploy CITRIX, a product that provides server and desktop virtualization. Initial deployments to the Civil Division's rural offices have enabled those offices to use the existing case management system. Previously, technology limitations required the information to be sent to Anchorage for data entry. The department is now incorporating CITRIX into the Criminal Division's operations. This will enable the Criminal Division to upgrade their existing desktop software from Microsoft Office 2003 to Office 2010, the current State of Alaska standard.

- The department is starting a project to replace the Criminal Division's case management system. The current system runs on an unsupported version of the Oracle database. We hope to deploy a case management system that is up to current business standards on a standard platform.

- The division is continuing to work with the Department of Administration on their systems replacement, Integrated Resource Informatin System (IRIS). The division's procurement office and finance office have been very involved with the project looking out for the Department of Law's interests. The new IRIS system will change the business processes related to procurement and financial management. It is anticipated the new systems will result in changes to work assignments and will require workload balancing.

- Working with the Department of Revenue, the division will develop a process for exchanging electronic data.

- The division continues to provide support and training to ensure the quality and consistency of the administrative work products.

- The division continues to address the security and working conditions of all departmental offices.

Significant Changes in Results to be Delivered in FY2014

- The division is replacing the Criminal Division's existing case management system, running on obsolete hardware and technology, with a new software package yet to be determined. The upgrade will set the stage for the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide.

- The division will use these new systems to develop and produce monthly reports for executive management.

- The division will expand the department's use of new technologies such as CITRIX to increase the efficiency of department staff.

- The division will develop processes to expand the department's use of mobile computing technologies.

- The Division of Personnel has distributed the human resource management and recruitment functions to the departments. The department received an employee to carry out those functions and those efforts are currently underway.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,570.6	1,984.8	2,060.5
72000 Travel	26.6	11.2	11.2
73000 Services	632.2	916.1	1,023.4
74000 Commodities	460.7	79.1	79.1
75000 Capital Outlay	60.9	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,751.0**	**2,995.6**	**3,178.6**
Funding Sources:			
1002 Federal Receipts	0.0	132.4	132.4
1004 General Fund Receipts	1,099.6	1,171.3	1,279.3
1005 General Fund/Program Receipts	87.8	92.1	92.1
1007 Interagency Receipts	1,563.6	1,493.6	1,568.6
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	**2,751.0**	**2,995.6**	**3,178.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	132.4	132.4
Interagency Receipts	51015	1,563.6	1,493.6	1,568.6
General Fund Program Receipts	51060	87.8	92.1	92.1
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Restricted Total		**1,651.4**	**1,824.3**	**1,899.3**
Total Estimated Revenues		**1,651.4**	**1,824.3**	**1,899.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,171.3**	**92.1**	**1,599.8**	**132.4**	**2,995.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Interagency Receipt Authority for Human Resources Position	0.0	0.0	75.0	0.0	75.0
-Department of Administration Core Service Rates	107.3	0.0	0.0	0.0	107.3
FY2014 Governor	**1,279.3**	**92.1**	**1,674.8**	**132.4**	**3,178.6**

Administrative Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,340,502
Premium Pay	0
Annual Benefits	769,667
Less 2.35% Vacancy Factor	(49,669)
Lump Sum Premium Pay	0
Total Personal Services	**2,060,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Totals	**5**	**0**	**14**	**0**	**19**

Component Detail All Funds
Department of Law

Component: Administrative Services (AR14520) (2164)
RDU: Administration and Support (280)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,570.6	1,816.9	1,816.9	1,984.8	2,060.5	75.7	3.8%
72000 Travel	26.6	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	632.2	1,084.0	1,084.0	916.1	1,023.4	107.3	11.7%
74000 Commodities	460.7	79.1	79.1	79.1	79.1	0.0	0.0%
75000 Capital Outlay	60.9	4.4	4.4	4.4	4.4	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	**2,751.0**	**2,995.6**	**2,995.6**	**2,995.6**	**3,178.6**	**183.0**	**6.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund (UGF)	1,099.6	1,171.3	1,171.3	1,171.3	1,279.3	108.0	9.2%
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	92.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,563.6	1,493.6	1,493.6	1,493.6	1,568.6	75.0	5.0%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	**1,099.6**	**1,171.3**	**1,171.3**	**1,171.3**	**1,279.3**	**108.0**	**9.2%**
Designated General (DGF)	**87.8**	**92.1**	**92.1**	**92.1**	**92.1**	**0.0**	**0.0%**
Other Funds	**1,563.6**	**1,599.8**	**1,599.8**	**1,599.8**	**1,674.8**	**75.0**	**4.7%**
Federal Funds	**0.0**	**132.4**	**132.4**	**132.4**	**132.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	18	18	19	19	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: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts	132.4											
1004 Gen Fund	1,171.3											
1005 GF/Prgm	92.1											
1007 I/A Rcpts	1,493.6											
1061 CIP Rcpts	106.2											
	Subtotal	**2,995.6**	**1,816.9**	**11.2**	**1,084.0**	**79.1**	**4.4**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Human Resources Position Cost Transfer and Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0

Transfer services authority previously used to pay for the Department of Administration, Division of Personnel Human Resources Reimbursable Services Agreement, to personal services to pay for the Human Resources Specialist II position recently transferred from the Department of Administration, Division of Personnel to the Department of Law; and align authority in this component with personal services vacancy factor guidelines.

Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following position is being transferred:

Full-time Human Resource Specialist II (06-6158) Juneau

	Subtotal	**2,995.6**	**1,984.8**	**11.2**	**916.1**	**79.1**	**4.4**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Interagency Receipt Authority for Human Resources Position

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	75.0											

Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.

Department of Administration Core Service Rates

	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	107.3											

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.

	Totals	**3,178.6**	**2,060.5**	**11.2**	**1,023.4**	**79.1**	**4.4**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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
03-0011	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		115,414	0	0	55,874	171,288	128,466
03-0027	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,487	0	0	41,655	114,142	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	205	9A	12.0		32,004	0	0	27,668	59,672	59,672
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,143	0	0	31,516	74,659	0
03-0068	Division Director	FT	A	XE	Juneau	NAA	27M	12.0		136,296	0	0	62,373	198,669	198,669
03-0088	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	48,667	142,915	54,479
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	6.0	**	22,469	0	0	16,068	38,537	38,537
03-0177	Micro/Network Spec II	FT	A	SS	Anchorage	200	20A	2.4	*	13,070	0	0	7,736	20,806	16,645
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	35,441	89,945	0
03-0228	Systems Programmer I	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,380	105,284	105,284
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	45,989	131,021	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	33,129	80,940	80,940
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23D / E	12.0		88,744	0	0	46,765	135,509	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	37,921	99,601	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	0	0	32,272	77,604	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21K	12.0		88,740	0	0	47,270	136,010	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		60,227	0	0	37,419	97,646	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		68,800	0	0	40,381	109,181	109,181
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	42,415	118,567	0
06-6158	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		68,445	0	0	39,728	108,173	108,173

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 224.4

Total Salary Costs:	1,340,502
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	769,667
Total Pre-Vacancy:	2,110,169
Minus Vacancy Adjustment of 2.35%:	(49,669)
Total Post-Vacancy:	2,060,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,060,500

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: FY2014 Governor (10289)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	811,309	792,213	38.45%
1005 General Fund/Program Receipts	88,737	86,648	4.21%
1007 Interagency Receipts	1,210,123	1,181,639	57.35%
Total PCN Funding:	**2,110,169**	**2,060,500**	**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: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	26.6	11.2	11.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**26.6**	**11.2**	**11.2**
72110	Employee Travel (Instate)		Travel to the department's field offices to provide, review and train law offices personnel in required administrative procedures, such as personnel, administration, accounting methods, control of accountable forms, basic procurement, cash and property management. Includes LAN/WAN technical support and training travel to support the department's local and wide area microcomputer networks.	17.5	9.7	9.7
72120	Nonemployee Travel (Instate Travel)		Greenburg Traurig, LLP	1.7	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-State travel for staff to attend training and conferences.	7.4	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses to attend training, conferences and meetings.	0.0	1.5	1.5
72721	Move Household Goods		Moving and transferring employees.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	632.2	916.1	1,023.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**632.2**	**916.1**	**1,023.4**
73025	Education Services		Training/Conferences	11.1	20.0	20.0
73150	Information Technlgy		Equipment Leases, software licensing and maintenance	78.9	347.5	337.2
73156	Telecommunication		Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	6.5	10.0	10.0
73225	Delivery Services		Freight and courier services for transporting materials and equipment to field offices.	5.7	30.0	30.0
73525	Utilities		Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Rentals/Leases - records storage / archives; parking	9.0	30.0	30.0
73675	Equipment/Machinery		Rentals/Leases and Repair/Maintenance of office equipment.	3.9	50.0	50.0
73750	Other Services (Non IA Svcs)		Printing of departmental forms for supply requests and management reports and the Department budget.	0.5	1.0	1.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Information Services & Procurement support.	32.9	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	10.4	10.0	67.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	29.1	31.0	31.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.1	1.2	1.2
73810	Human Resources	Admin - Personnel	RSA Administration, Personnel - Human Resource	321.0	224.0	284.3

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**632.2**	**916.1**	**1,023.4**
			Services			
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	119.5	120.0	120.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.8	0.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		Procurement and ALDER / AKSAS training.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		Travel fees	0.3	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	460.7	79.1	79.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**460.7**	**79.1**	**79.1**
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.	460.7	79.1	79.1

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	60.9	4.4	4.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**60.9**	**4.4**	**4.4**
75830 Info Technology		Computer equipment, printers and modems.	60.9	4.4	4.4

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	132.4	132.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority.		03502740	11100	0.0	132.4	132.4

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,563.6	1,493.6	1,568.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Rcpt Authority		03502500	11100	0.0	19.6	19.6
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	0.0	135.0	135.0
59030	Law Unbudgeted RSA, Law, Collections & Support - Victim Resitution payments.	Collections and Support	03502603	11100	103.0	0.0	0.0
59030	Law Unbudgeted RSA, Law, Civil Division - Timekeeping Administration	Dep. Attny General's Office	03502648	11100	224.6	0.0	0.0
59030	Law Funding for Human Resource Position costs department-wide	Department-wide	03502666	11100	0.0	0.0	75.0
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	1,236.0	1,236.0	1,236.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	0.0	103.0	103.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	87.8	92.1	92.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		03502002	11100	87.8	92.1	92.1
	Funding from Civil Division, Collections & Support for fiscal and accounting services and collections of unsecured debts owed to the State (Judgements: fines, cost of appointed counsel, cost of incarceration on DWI charges and court and collection costs in minor offenses) as well as victim restitution payments.						

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	106.2	106.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59031	CIP Receipts from Law		03901031	11100	0.0	106.2	106.2
	Capital Appropriation: Management Info System CH 3 FSSLA 2005						

Inter-Agency Services
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	32.9	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	10.4	10.0	67.3
			73805 IT-Non-Telecommunication subtotal:		**43.3**	**50.0**	**107.3**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.1	31.0	31.0
			73806 IT-Telecommunication subtotal:		**29.1**	**31.0**	**31.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.1	1.2	1.2
				73809 Mail subtotal:	**1.1**	**1.2**	**1.2**
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	224.0	284.3
			73810 Human Resources subtotal:		**321.0**	**224.0**	**284.3**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	119.5	120.0	120.0
			73811 Building Leases subtotal:		**119.5**	**120.0**	**120.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.8	0.8
			73815 Financial subtotal:		**0.7**	**0.8**	**0.8**
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Procurement and ALDER / AKSAS training.	Inter-dept		1.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept		0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
				Administrative Services total:	**516.6**	**427.6**	**545.2**
				Grand Total:	**516.6**	**427.6**	**545.2**

Component: Dimond Courthouse Public Building Fund

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2012

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Dimond Courthouse Public Building Fund
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	802.1	886.2	886.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**802.1**	**886.2**	**886.2**
Funding Sources:			
1004 General Fund Receipts	802.1	886.2	886.2
Funding Totals	**802.1**	**886.2**	**886.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**886.2**	**0.0**	**0.0**	**0.0**	**886.2**
FY2014 Governor	**886.2**	**0.0**	**0.0**	**0.0**	**886.2**

Component Detail All Funds
Department of Law

Component: Dimond Courthouse Public Building Fund (AR14530) (2852)
RDU: Administration and Support (280)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	802.1	886.2	886.2	886.2	886.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**802.1**	**886.2**	**886.2**	**886.2**	**886.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	802.1	886.2	886.2	886.2	886.2	0.0	0.0%
Unrestricted General (UGF)	**802.1**	**886.2**	**886.2**	**886.2**	**886.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	886.2											
	Subtotal	**886.2**	**0.0**	**0.0**	**886.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**886.2**	**0.0**	**0.0**	**886.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**886.2**	**0.0**	**0.0**	**886.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Law
Services

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	802.1	886.2	886.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**802.1**	**886.2**	**886.2**
73750	Other Services (Non IA Svcs)		Governor's Picnic posters.	0.3	0.0	0.0
73808	Building Maintenance	Admin - General Srvcs Facilities Maint.	RSA, Administration - Dimond Courthouse building maintenance	0.0	203.2	203.2
73811	Building Leases	Admin - Leases	RSA, Administration - Public Building Fund Facilties group: Dimond Courthouse Lease and Palmer State Office Building.	801.8	683.0	683.0

Inter-Agency Services
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept	Admin - General Srvcs Facilities Maint.	0.0	203.2	203.2
			73808 Building Maintenance subtotal:		**0.0**	**203.2**	**203.2**
73811	Building Leases	RSA, Administration - Public Building Fund Facilties group: Dimond Courthouse Lease and Palmer State Office Building.	Inter-dept	Admin - Leases	801.8	683.0	683.0
			73811 Building Leases subtotal:		**801.8**	**683.0**	**683.0**
			Dimond Courthouse Public Building Fund total:		**801.8**	**886.2**	**886.2**
			Grand Total:		**801.8**	**886.2**	**886.2**

RDU/Component: BP Corrosion

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Major Component Accomplishments in 2012

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Key Component Challenges

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Significant Changes in Results to be Delivered in FY2014

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Statutory and Regulatory Authority

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Contact Information

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BP Corrosion
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.1	0.0	0.0
72000 Travel	24.6	0.0	0.0
73000 Services	9,794.8	3,730.3	0.0
74000 Commodities	0.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,819.7**	**3,730.3**	**0.0**
Funding Sources:			
1004 General Fund Receipts	9,819.7	3,730.3	0.0
Funding Totals	**9,819.7**	**3,730.3**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,730.3**	**0.0**	**0.0**	**0.0**	**3,730.3**
Adjustments which will continue current level of service:					
-Reverse British Petroleum Corrosion Case Arbitration Sec24(a) Ch17 SLA2012 P178 L17 (SB160) Lapses 6/30/2013	-3,730.3	0.0	0.0	0.0	-3,730.3
FY2014 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Law

Component: BP Corrosion (AR13800) (2909)
RDU: BP Corrosion (563)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,794.8	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,819.7**	**0.0**	**3,730.3**	**3,730.3**	**0.0**	**-3,730.3**	**-100.0%**
Fund Sources:							
1004 Gen Fund (UGF)	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
Unrestricted General (UGF)	**9,819.7**	**0.0**	**3,730.3**	**3,730.3**	**0.0**	**-3,730.3**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: BP Corrosion (2909)
RDU: BP Corrosion (563)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
BP Corrosion Case Arbitration Sec 24(a) CH 17 SLA 2012 P 178 L 17 (SB 160) Lapses 6/30/2013												
	CarryFwd	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,730.3											

Multi-year funding from BP corrosion litigation - AR 14929

In FY 2012, the Department of Law received a $9,000.0 multi-year appropriation for costs of counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012 and June 30, 2013. Sect30(a) Ch5 FSSLA2011 (SB 46)

In FY 2013, the Department of Law received an additional $4,550.0 multi-year appropriation for the British Petroleum Exploration (Alaska) Inc. corrosion case, to arbitrate the state's royalty damages claims from the 2006-08 oil spills and curtailment of production, specifically for experts and to pay for the state's share of the cost of the arbitration. Sec24(a) Ch17 SLA2012 (SB 160)

Balance remaining as of 9/1/12 to carryforward.

Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by
Sec24(a) Ch17 SLA2012 (SB 160)

	Subtotal	**3,730.3**	**0.0**	**0.0**	**3,730.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,730.3**	**0.0**	**0.0**	**3,730.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse British Petroleum Corrosion Case Arbitration Sec24(a) Ch17 SLA2012 P178 L17 (SB160) Lapses 6/30/2013												
	OTI	-3,730.3	0.0	0.0	-3,730.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,730.3											

This reverses the carryforward amount in FY2013 for a multi-year language appropriation for BP corrosion arbitration.

In FY 2012, the Department of Law received a $9,000.0 multi-year appropriation for costs of counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012 and June 30, 2013.

In FY 2013, the Department of Law received an additional $4,550.0 multi-year appropriation for the British Petroleum Exploration (Alaska) Inc. (BP) corrosion case, to arbitrate the state's royalty damages claims from the 2006-08 oil spills and curtailment of production, specifically for experts and to pay for the state's share of the cost of the arbitration.

Section 30(a), ch 5, FSSLA 2011 (SB 46), as amended by
sec 24(a), ch 17, SLA 2012, (SB 160)

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Law
Travel

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	24.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**24.6**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel costs related to the BP Litigation	0.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Contractor travel costs related to the BP Litigation	19.3	0.0	0.0
72410	Employee Travel (Out of state)		Travel costs related to the BP Litigation	4.5	0.0	0.0

Line Item Detail
Department of Law
Services

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	9,794.8	3,730.3	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**9,794.8**	**3,730.3**	**0.0**
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants expenses related to the BP Litigation.	9,787.7	3,730.3	0.0
73675	Equipment/Machinery	Arbitration Hearing costs - IMIG Audio Video Sound System	7.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.2**	**0.0**	**0.0**
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.	0.2	0.0	0.0