

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Law
Collections and Support
Component Budget Summary**

Component: Collections and Support**Contribution to Department's Mission**

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

Core Services

- The collections unit collects criminal judgments owed to the state, fines, cost of appointed counsel, cost of incarceration and court and collection costs in minor offense cases.
- The collections unit collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The collections unit collects limited civil judgments owed to the state such as attorney fee and punitive damage awards.
- The child support unit represents the CSSD in court, including paternity establishment and disestablishment proceedings, establishment and modification of child support orders, employer non-compliance actions, licensing appeals, and miscellaneous other activities related to enforcement of child support orders.
- The child support unit provides legal support in matters relating to CSSD's administrative efforts to collect child support drafting child support legislation and regulations, and providing general legal advice to CSSD.

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

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| 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 | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 23 | 23 | Annual Salaries | 1,682,271 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 961,435 |
| | | | <i>Less 4.63% Vacancy Factor</i> | (122,506) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 23 | 23 | 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 | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 | | | | | | | | | | |
| 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 | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 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 | | | | | | | | | | | | | | Total Salary Costs: | 1,682,271 |
| Positions | | | | | | | | | | | | | | Total COLA: | 0 |
| New | | | | | | | | | | | | | | Total Premium Pay:: | 0 |
| Deleted | | | | | | | | | | | | | | Total Benefits: | 961,435 |
| 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 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 & Procurement 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 | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51060 | GF Program Receipts | | 03202412 | 11100 | 5,855.9 | 0.0 | 0.0 |
| <p>That portion of miscellaneous moneys owed to the state recovered by the Department of Law's Collection Unit that are allocated to pay for the unit. Recoveries include court fines and fees, debts to dedicated funds, damage to state property and attorney costs and fees owed to the state.</p> | | | | | | | |

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 Unprogrammed Receipt Authority | | | 11100 | 0.0 | 145.0 | 0.0 |
| 59040 | Revenue Funding for legal services provided to the Child Support Enforcement Division. | Child Support Services | 03202534 | 11100 | 1,838.5 | 1,725.0 | 1,917.5 |
| 59060 | Health & Social Svcs Unbudgeted RSA, Victim Restitution | Delinquency Prevention | 03202606 | 11100 | 100.0 | 0.0 | 0.0 |

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 | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 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 & Procurement 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 |